



**Missouri  
State**<sup>TM</sup>

**U N I V E R S I T Y**

**FY24**

**INTERNAL OPERATING BUDGET**

***YEAR ENDING JUNE 30, 2024***

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**MISSOURI STATE UNIVERSITY**

FINANCE NO.  
Request for FY24 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, 2024, consisting of:

- \$196,363,071 Budgeted operating revenue
- \$122,554,640 Budgeted non-operating revenue
- \$310,201,362 Budgeted Expenses
- (\$12,420,675) Budgeted Transfers
- \$3,998,001 Budgeted non-recurring allocations

which non-recurring allocations includes a one-time retention payment on December 31, 2023 of \$1,500 for full-time employees employed on or before July 1, 2023 and remaining an active full-time employee through December 1, 2023, be adopted and administered through the following funds:

	Budgeted Operating Revenues*	Budgeted Non-Operating Revenues	Budgeted Expenses	Budgeted Transfers	Increase (Decrease) in Net Position (including non-recurring allocations)	Non-recurring Allocations	Increase (Decrease) in Net Position (excluding non-recurring allocations)
<b>Springfield Campus</b>							
Operating Fund	\$ 117,288,209	\$ 107,080,302	\$ 216,815,996	\$ (11,550,516)	\$ (3,998,001)	\$ 3,998,001	\$ 0
Total Designated Funds**	20,928,767	3,503,613	23,728,823	(531,507)	172,050	-	172,050
Total Auxiliary System Fund	52,499,541	4,117,916	56,176,085	(165,457)	275,915	-	275,915
<b>Total Springfield Campus</b>	<b>190,716,517</b>	<b>114,701,831</b>	<b>296,720,903</b>	<b>(12,247,480)</b>	<b>(3,550,036)</b>	<b>3,998,001</b>	<b>447,965</b>
<b>West Plains Campus</b>							
Operating Fund	4,190,456	7,342,609	11,495,769	(34,792)	2,504	-	2,504
Total Designated Funds	-	485,000	737,092	(21,266)	(273,358)	-	(273,358)
Total Auxiliary System Fund	1,456,098	25,200	1,247,598	(117,136)	116,564	-	116,564
<b>Total West Plains Campus</b>	<b>5,646,554</b>	<b>7,852,809</b>	<b>13,480,458</b>	<b>(173,194)</b>	<b>(154,290)</b>	<b>-</b>	<b>(154,290)</b>
<b>Total Budget</b>	<b>\$ 196,363,071</b>	<b>\$ 122,554,640</b>	<b>\$ 310,201,362</b>	<b>\$ (12,420,675)</b>	<b>\$ (3,704,325)</b>	<b>\$ 3,998,001</b>	<b>\$ 293,676</b>

\*Budgeted Operating Revenues are net of \$37,015,692 of scholarships.

\_\_\_\_\_  
Christopher Waters  
Chair of the Board

Passed at Meeting of  
June 23, 2023

\_\_\_\_\_  
Rowena A. Stone  
Secretary

The FY24 Internal Operating Budget does not include the following: operating fund carryforward balances, other enrollment fees and supplemental course fee revenues and associated dedicated expenses; all grant related revenues and associated dedicated expenses including Pell Grants; and any other similar dedicated revenues and expenses for self-supporting ventures.

The FY24 Internal Operating Budget can be found at:  
<https://www.missouristate.edu/financialservices/documentsandreports.htm>

**Missouri State University**  
**Operating Budget**  
**All Funds**  
**For the Year Ending June 30, 2024**

	<u>Operating Funds</u>	<u>Designated Funds</u>	<u>Auxiliary Funds</u>	<u>Total Springfield</u>
<b>Operating Revenue</b>				
Tuition and fees	\$ 145,728,325.00	\$ 8,556,605.00	\$ 11,424,873.00	\$ 165,709,803.00
Scholarships and fellowships	(30,307,994.00)	(211,000.00)	(5,968,220.00)	(36,487,214.00)
Grants and contracts	150,000.00	1,440,000.00	60,000.00	1,650,000.00
Sales and services of educational services	152,767.00	10,807,862.00	2,587,701.00	13,548,330.00
Sales and services - auxiliaries	-	8,000.00	44,009,936.00	44,017,936.00
Other revenues	1,565,111.00	327,300.00	385,251.00	2,277,662.00
<b>Total Operating Revenue</b>	<u>117,288,209.00</u>	<u>20,928,767.00</u>	<u>52,499,541.00</u>	<u>190,716,517.00</u>
<b>Operating Expenses</b>				
Faculty and Staff Salaries	115,357,513.04	8,893,686.06	18,261,895.75	142,513,094.85
Part-time help	1,198,450.73	977,151.00	1,340,051.00	3,515,652.73
Student help	1,654,820.95	836,737.00	2,592,742.00	5,084,299.95
Overtime	91,418.27	9,550.00	134,610.00	235,578.27
Graduate Assistants	4,524,374.40	283,533.00	546,439.00	5,354,346.40
Other personnel	7,469,064.35	2,106,971.00	4,613,842.00	14,189,877.35
Benefits	56,949,307.41	3,916,917.66	7,962,230.08	68,828,455.15
Utilities	6,234,046.00	237,479.00	2,558,503.00	9,030,028.00
Capital outlay	2,017,028.15	207,539.00	325,740.00	2,550,307.15
Travel	1,173,346.83	139,203.00	2,968,744.00	4,281,293.83
Supplies and services	16,334,990.55	3,713,398.00	16,545,383.00	36,593,771.55
Other	9,643,199.25	4,513,629.00	2,503,596.00	16,660,424.25
Bad debt expense	1,637,500.00	-	436,151.00	2,073,651.00
Supplies and services	30,806,064.78	8,573,769.00	22,779,614.00	62,159,447.78
<b>Total Operating Expenses</b>	<u>216,815,995.58</u>	<u>23,728,822.72</u>	<u>56,176,084.83</u>	<u>296,720,903.13</u>
<b>Operating Income (Loss)</b>	<u>(99,527,786.58)</u>	<u>(2,800,055.72)</u>	<u>(3,676,543.83)</u>	<u>(106,004,386.13)</u>
<b>Other Non-operating Revenues (Expenses)</b>				
State appropriations	98,304,762.00	891,276.00	-	99,196,038.00
Federal Pell grants to students	-	-	-	-
Gifts	1,008,540.00	2,471,337.00	4,060,416.00	7,540,293.00
Investment income	7,737,000.00	141,000.00	57,500.00	7,935,500.00
Interest on capital asset-related debt	-	-	-	-
Other non-operating revenue (expense)	30,000.00	-	-	30,000.00
Debt Service Transfers	(2,716,938.00)	(2,058,721.00)	(10,131,827.28)	(14,907,486.28)
Operating Transfers, net	(8,833,578.20)	1,527,214.00	9,966,370.00	2,660,005.80
<b>Net Non-operating Revenues</b>	<u>95,529,785.80</u>	<u>2,972,106.00</u>	<u>3,952,458.72</u>	<u>102,454,350.52</u>
<b>Increase (Decrease) in Net Assets</b>	<u>(3,998,000.78)</u>	<u>172,050.28</u>	<u>275,914.89</u>	<u>(3,550,035.61)</u>
<b>Non-Recurring Allocations included in FY24 Budget</b>	<u>3,998,001.00</u>	<u>-</u>	<u>-</u>	<u>3,998,001.00</u>
<b>Increase (Decrease) in Net Position excluding non-recurring</b>	<u>\$ 0.22</u>	<u>\$ 172,050.28</u>	<u>\$ 275,914.89</u>	<u>\$ 447,965.39</u>

<u>West Plains</u>	<u>Total FY24</u>	<u>Total FY23</u>	<u>Change</u>	
\$ 4,584,165.00	\$ 170,293,968.00	\$ 168,534,463.50	\$ 1,759,504.50	<b>Operating Revenue</b>
(528,478.00)	(37,015,692.00)	(34,871,472.00)	(2,144,220.00)	Tuition and fees
-	1,650,000.00	1,435,000.00	215,000.00	Scholarships and fellowships
141,100.00	13,689,430.00	12,905,291.00	784,139.00	Grants and contracts
1,359,738.00	45,377,674.00	45,074,411.00	303,263.00	Sales and services of educational services
90,029.00	2,367,691.00	2,250,109.00	117,582.00	Sales and services - auxiliaries
<u>5,646,554.00</u>	<u>196,363,071.00</u>	<u>195,327,802.50</u>	<u>1,035,268.50</u>	Other revenues
				<b>Total Operating Revenue</b>
7,197,026.84	149,710,121.69	142,307,147.65	7,402,974.04	<b>Operating Expenses</b>
376,644.20	3,892,296.93	3,880,213.97	12,082.96	Faculty and Staff Salaries
191,113.74	5,275,413.69	5,285,849.31	(10,435.62)	Part-time help
4,541.00	240,119.27	239,119.27	1,000.00	Student help
-	5,354,346.40	5,246,481.13	107,865.27	Overtime
572,298.94	14,762,176.29	14,651,663.68	110,512.61	Graduate Assistants
<u>2,993,510.25</u>	<u>71,821,965.40</u>	<u>68,030,110.71</u>	<u>3,791,854.69</u>	Other personnel
369,244.00	9,399,272.00	8,553,263.00	846,009.00	Benefits
60,165.00	2,610,472.15	2,980,413.47	(369,941.32)	Utilities
140,576.81	4,421,870.64	4,258,841.81	163,028.83	Capital outlay
915,458.51	37,509,230.06	36,155,040.61	1,354,189.45	Travel
1,187,178.09	17,847,602.34	18,345,899.57	(498,297.23)	Supplies and services
45,000.00	2,118,651.00	2,103,651.00	15,000.00	Other
<u>2,348,378.41</u>	<u>64,507,826.19</u>	<u>63,843,846.46</u>	<u>663,979.73</u>	Bad debt expense
13,480,458.44	310,201,361.57	297,386,031.50	12,815,330.07	Supplies and services
<u>(7,833,904.44)</u>	<u>(113,838,290.57)</u>	<u>(102,058,229.00)</u>	<u>(11,780,061.57)</u>	<b>Total Operating Expenses</b>
				<b>Operating Income (Loss)</b>
7,515,889.00	106,711,927.00	102,692,654.00	4,019,273.00	<b>Other Non-operating Revenues (Expenses)</b>
-	-	-	-	State appropriations
206,720.00	7,747,013.00	7,359,788.00	387,225.00	Federal Pell grants to students
130,200.00	8,065,700.00	2,639,650.00	5,426,050.00	Gifts
-	-	-	-	Investment income
-	30,000.00	30,000.00	-	Interest on capital asset-related debt
(88,750.97)	(14,996,237.25)	(14,714,368.22)	(281,869.03)	Other non-operating revenue (expense)
(84,443.20)	2,575,562.60	2,022,660.60	552,902.00	Debt Service Transfers
<u>7,679,614.83</u>	<u>110,133,965.35</u>	<u>100,030,384.38</u>	<u>10,103,580.97</u>	Operating Transfers, net
<u>(154,289.61)</u>	<u>(3,704,325.22)</u>	<u>(2,027,844.62)</u>	<u>(1,676,480.60)</u>	<b>Net Non-operating Revenues</b>
				<b>Increase (Decrease) in Net Assets</b>
-	3,998,001.00	\$ 2,925,000.00	1,073,001.00	<b>Non-Recurring Allocations included in FY23 Budget</b>
\$ (154,289.61)	\$ 293,675.78	897,217.38	\$ (603,479.60)	<b>Increase (Decrease) in Net Position excluding non-recurring</b>



# Missouri State<sup>TM</sup>

U N I V E R S I T Y

**OPERATING FUND**

***YEAR ENDING JUNE 30, 2024***

Missouri State University  
Operating Budget  
Operating Funds  
For the Year Ending June 30, 2024

	Operating Fund FY24	Operating Fund FY23	Change
<b>Operating Revenue</b>			
Tuition and fees	\$ 145,728,325.00	\$ 143,992,498.50	\$ 1,735,826.50
Scholarships and fellowships	(30,307,994.00)	(28,206,250.00)	(2,101,744.00)
Grants and contracts	150,000.00	150,000.00	-
Sales and services of educational services	152,767.00	152,767.00	-
Sales and services - auxiliaries	-	-	-
Other revenues	1,565,111.00	1,565,111.00	-
<b>Total Operating Revenue</b>	<u>117,288,209.00</u>	<u>117,654,126.50</u>	<u>(365,917.50)</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	115,357,513.04	109,718,732.27	5,638,780.77
Part-time help	1,198,450.73	1,169,910.55	28,540.18
Student help	1,654,820.95	1,646,754.57	8,066.38
Overtime	91,418.27	91,918.27	(500.00)
Graduate Assistants	4,524,374.40	4,449,319.20	75,055.20
Other personnel	7,469,064.35	7,357,902.59	111,161.76
Benefits	56,949,307.41	54,174,873.95	2,774,433.46
Utilities	6,234,046.00	5,480,210.00	753,836.00
Capital outlay	2,017,028.15	2,313,495.47	(296,467.32)
Travel	1,173,346.83	1,216,098.00	(42,751.17)
Supplies and services	16,334,990.55	15,482,256.01	852,734.54
Other	9,643,199.25	10,391,220.81	(748,021.56)
Bad debt expense	1,637,500.00	1,637,500.00	-
Supplies and services	30,806,064.78	31,040,570.29	(234,505.51)
<b>Total Operating Expenses</b>	<u>216,815,995.58</u>	<u>207,772,289.10</u>	<u>9,043,706.48</u>
<b>Operating Income (Loss)</b>	<u>(99,527,786.58)</u>	<u>(90,118,162.60)</u>	<u>(9,409,623.98)</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	98,304,762.00	94,622,075.00	3,682,687.00
Federal Pell grants to students	-	-	-
Gifts	1,008,540.00	807,728.00	200,812.00
Investment income	7,737,000.00	2,551,000.00	5,186,000.00
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	30,000.00	30,000.00	-
Debt Service Transfers	(2,716,938.00)	(2,624,239.00)	(92,699.00)
Operating Transfers, net	(8,833,578.20)	(8,192,524.20)	(641,054.00)
<b>Net Non-operating Revenues</b>	<u>95,529,785.80</u>	<u>87,194,039.80</u>	<u>8,335,746.00</u>
<b>Increase (Decrease) in Net Position</b>	<u>(3,998,000.78)</u>	<u>(2,924,122.80)</u>	<u>(1,073,877.98)</u>
<b>Non-Recurring Allocations included in FY24 Budget</b>	<u>3,998,001.00</u>	<u>2,925,062.00</u>	<u>1,072,939.00</u>
<b>Increase (Decrease) in Net Position excluding non-recurring</b>	<u>\$ 0.22</u>	<u>\$ 939.20</u>	<u>\$ (938.98)</u>

**Missouri State University**  
**Operating Budget**  
**Transfers**  
**For the Year Ending June 30, 2024**

	<u>Operating Fund FY24</u>	<u>Operating Fund FY23</u>	<u>Change</u>
<b>Debt Service Transfers</b>			
Capital Lease - Utility Improvements	\$ (644,168.00)	(644,168.00)	\$ -
Capital Lease - Steinway Pianos	(186,624.00)	(186,624.00)	-
Academic Issues - 2019B, 2021A, 2021B, 2022A	<u>(1,886,146.00)</u>	<u>(1,793,447.00)</u>	<u>(92,699.00)</u>
<b>Debt Service Transfers</b>	<u>(2,716,938.00)</u>	<u>(2,624,239.00)</u>	<u>(92,699.00)</u>
<b>Operating Transfers</b>			-
Operating - Intercollegiate Athletics	(8,361,788.00)	(7,924,118.00)	(437,670.00)
Operating - Broadcast Services	(486,595.00)	(486,595.00)	-
Operating - Printing Services	(5,200.00)	(5,200.00)	-
Operating - Pro Card Rebate	200,000.00	200,000.00	-
MCHHS Differential Fees - Operating Indirect Cost	308,523.00	308,523.00	-
Operating - Tent Theater	(171,300.00)	(171,300.00)	-
Operating - Auxiliary Support	(1,071,000.00)	(867,616.00)	(203,384.00)
China Revenue Sharing - Operating	713,974.00	713,974.00	-
Operating - Utility System Maintenance Agreement	(260,427.00)	(260,427.00)	-
Transfer from West Plains Development	162,763.20	162,763.20	-
Transfer from Indirect	103,143.60	103,143.60	-
Transfer from Auxiliarys - Recharge	<u>34,328.00</u>	<u>34,328.00</u>	<u>-</u>
<b>Operating Transfers</b>	<u>(8,833,578.20)</u>	<u>(8,192,524.20)</u>	<u>(641,054.00)</u>



**Missouri State University**  
**Operating Budget**  
**Non-Recurring Allocations**  
**For the Year Ending June 30, 2024**

	Operating Fund FY24	Operating Fund FY23	Change
<b>Non-Recurring Allocations</b>			
VPRED Central Funded Hire - 3rd of 3	\$ -	\$ -	\$ -
CHHS - Central Funded Hire - 2nd of 2	-	-	-
CHHS - Central Funded Hire - 1st of 2	-	-	-
COAL Central Funded Hire - 2nd of 2		25,087.00	(25,087.00)
COAL Central Funded Hire - 2nd of 3		19,880.00	(19,880.00)
CHHS - Central Funded Hire - 1st of 3		20,721.00	(20,721.00)
COB - Central Funded Hire - 1st of 3		64,374.00	(64,374.00)
COAL Central Funded Hire - 3rd of 2	25,087.00		
COAL Central Funded Hire - 3rd of 3	19,880.00		
CHHS - Central Funded Hire - 2st of 3	20,721.00		
COB - Central Funded Hire - 2st of 3	64,374.00		
International Recruitment	250,000.00	250,000.00	-
Interim Provost	-	284,000.00	(284,000.00)
One-Time Retention Payment	3,617,939.00	2,261,000.00	1,356,939.00
<b>Total Budgeted Non-Recurring Allocations</b>	<u>3,998,001.00</u>	<u>2,925,062.00</u>	<u>942,877.00</u>

Missouri State University  
Operating Budget  
Operating Funds  
For the Year Ending June 30, 2024

	Revenue	President	Executive Vice President	Provost	Internal Audit	Chief Financial Officer	Vice President Administrative Services	Vice President Community & Global Partnerships	Vice President Student Affairs
<b>Operating Revenue</b>									
Tuition and fees	\$ 145,728,325.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scholarships and fellowships	(65,000.00)	(421,419.00)	(257,152.00)	(327,275.00)	-	-	-	-	-
Grants and contracts	150,000.00	-	-	-	-	-	-	-	-
Sales and services of educational services	82,600.00	-	-	-	-	-	-	-	-
Sales and services - auxiliaries	-	-	-	-	-	-	-	-	-
Other revenues	1,565,111.00	-	-	-	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>147,461,036.00</b>	<b>(421,419.00)</b>	<b>(257,152.00)</b>	<b>(327,275.00)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Expenses</b>									
Faculty and Staff Salaries	-	2,624,051.80	5,528,501.52	74,806,556.22	266,398.00	2,742,204.00	9,009,306.08	2,072,517.81	2,095,374.38
Part-time help	-	111,147.00	329,340.81	427,014.12	28,500.00	-	143,268.95	31,413.77	48,207.00
Student help	-	6,448.00	385,940.26	668,146.92	-	7,352.00	100,072.27	32,060.00	203,415.50
Overtime	-	-	8,315.00	16,994.00	-	-	52,770.27	-	-
Graduate Assistants	-	61,993.00	189,796.00	3,935,890.00	-	57,366.00	14,989.00	65,478.40	154,470.00
Other personnel	-	179,588.00	913,392.07	5,048,045.04	28,500.00	64,718.00	311,100.49	128,952.17	406,092.50
Benefits	-	1,146,024.66	2,291,989.67	31,463,494.41	123,923.81	1,181,900.76	3,844,319.35	895,535.17	863,313.48
Utilities	-	-	-	14,771.00	-	-	17,700.00	-	-
Capital outlay	-	12,898.00	9,794.00	1,885,442.00	-	-	15,000.00	988.15	-
Travel	-	84,960.00	201,656.83	694,623.00	815.00	13,020.00	43,926.00	31,841.00	17,569.00
Supplies and services	-	1,039,788.00	1,934,812.60	4,544,024.99	5,226.00	162,525.42	2,465,325.06	84,362.57	496,584.76
Other	-	502,445.83	246,645.17	4,083,697.64	765.00	33,677.52	364,332.67	30,758.12	87,407.54
Bad debt expense	-	-	-	-	-	-	-	-	-
Supplies and services	-	1,640,091.83	2,392,908.60	11,207,787.63	6,806.00	209,222.94	2,888,583.73	147,949.84	601,561.30
<b>Total Operating Expenses</b>	<b>-</b>	<b>5,589,756.29</b>	<b>11,126,791.86</b>	<b>122,540,654.30</b>	<b>425,627.81</b>	<b>4,198,045.70</b>	<b>16,071,009.65</b>	<b>3,244,954.99</b>	<b>3,966,341.66</b>
<b>Operating Income (Loss)</b>	<b>147,461,036.00</b>	<b>(6,011,175.29)</b>	<b>(11,383,943.86)</b>	<b>(122,867,929.30)</b>	<b>(425,627.81)</b>	<b>(4,198,045.70)</b>	<b>(16,071,009.65)</b>	<b>(3,244,954.99)</b>	<b>(3,966,341.66)</b>
<b>Other Non-operating Revenues (Expenses)</b>									
State appropriations	98,304,762.00	-	-	-	-	-	-	-	-
Federal Pell grants to students	-	-	-	-	-	-	-	-	-
Gifts	1,008,540.00	-	-	-	-	-	-	-	-
Investment income	7,737,000.00	-	-	-	-	-	-	-	-
Interest on capital asset-related debt	-	-	-	-	-	-	-	-	-
Other non-operating revenue (expense)	30,000.00	-	-	-	-	-	-	-	-
Debt Service Transfers	-	(50,000.00)	-	(136,624.00)	-	-	-	-	-
Operating Transfers, net	-	-	-	-	-	103,143.60	34,328.00	-	-
<b>Net Non-operating Revenues</b>	<b>107,080,302.00</b>	<b>(50,000.00)</b>	<b>-</b>	<b>(136,624.00)</b>	<b>-</b>	<b>103,143.60</b>	<b>34,328.00</b>	<b>-</b>	<b>-</b>
<b>Increase (Decrease) in Net Position</b>	<b>254,541,338.00</b>	<b>(6,061,175.29)</b>	<b>(11,383,943.86)</b>	<b>(123,004,553.30)</b>	<b>(425,627.81)</b>	<b>(4,094,902.10)</b>	<b>(16,036,681.65)</b>	<b>(3,244,954.99)</b>	<b>(3,966,341.66)</b>

Vice President University Advancement	Vice President Marketing and Communications	CIO Information Services	University Wide	Scholarships	One-Time Funds	FY24 Total Operating	FY23 Total Operating	Change	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,728,325.00	\$ 143,992,498.50	\$ 1,735,826.50	<b>Operating Revenue</b>
-	-	-	-	(29,237,148.00)	-	(30,307,994.00)	(28,206,250.00)	(2,101,744.00)	Tuition and fees
-	-	-	-	-	-	150,000.00	150,000.00	-	Scholarships and fellowships
11,000.00	-	59,167.00	-	-	-	152,767.00	152,767.00	-	Grants and contracts
-	-	-	-	-	-	-	-	-	Sales and services of educational services
-	-	-	-	-	-	-	-	-	Sales and services - auxiliaries
-	-	-	-	-	-	1,565,111.00	1,565,111.00	-	Other revenues
11,000.00	-	59,167.00	-	(29,237,148.00)	-	117,288,209.00	117,654,126.50	(365,917.50)	<b>Total Operating Revenue</b>
2,638,253.00	1,586,631.00	3,790,108.23	5,025,111.00	-	3,172,500.00	115,357,513.04	109,718,732.27	5,638,780.77	<b>Operating Expenses</b>
10,621.00	25,155.08	43,783.00	-	-	-	1,198,450.73	1,169,910.55	28,540.18	Faculty and Staff Salaries
112,371.00	5,349.00	133,666.00	-	-	-	1,654,820.95	1,646,754.57	8,066.38	Part-time help
5,705.00	-	7,634.00	-	-	-	91,418.27	91,918.27	(500.00)	Student help
23,184.00	21,208.00	-	-	-	-	4,524,374.40	4,449,319.20	75,055.20	Overtime
151,881.00	51,712.08	185,083.00	-	-	-	7,469,064.35	7,357,902.59	111,161.76	Graduate Assistants
1,134,244.47	685,303.81	1,626,841.82	2,940,483.00	8,306,494.00	445,439.00	56,949,307.41	54,174,873.95	2,774,433.46	Other personnel
-	-	-	6,201,575.00	-	-	6,234,046.00	5,480,210.00	753,836.00	Benefits
8,400.00	-	84,506.00	-	-	-	2,017,028.15	2,313,495.47	(296,467.32)	Utilities
35,389.00	5,255.00	18,050.00	26,242.00	-	-	1,173,346.83	1,216,098.00	(42,751.17)	Capital outlay
261,262.15	95,758.00	1,277,264.00	3,968,057.00	-	-	16,334,990.55	15,482,256.01	852,734.54	Travel
228,905.76	106,450.00	37,056.00	3,540,996.00	-	380,062.00	9,643,199.25	10,391,220.81	(748,021.56)	Supplies and services
-	-	-	1,637,500.00	-	-	1,637,500.00	1,637,500.00	-	Other
533,956.91	207,463.00	1,416,876.00	9,172,795.00	-	380,062.00	30,806,064.78	31,040,570.29	(234,505.51)	Bad debt expense
4,458,335.38	2,531,109.89	7,018,909.05	23,339,964.00	8,306,494.00	3,998,001.00	216,815,995.58	207,772,289.10	9,043,706.48	Supplies and services
(4,447,335.38)	(2,531,109.89)	(6,959,742.05)	(23,339,964.00)	(37,543,642.00)	(3,998,001.00)	(99,527,786.58)	(90,118,162.60)	(9,409,623.98)	<b>Total Operating Expenses</b>
-	-	-	-	-	-	98,304,762.00	94,622,075.00	3,682,687.00	<b>Operating Income (Loss)</b>
-	-	-	-	-	-	-	-	-	<b>Other Non-operating Revenues (Expenses)</b>
-	-	-	-	-	-	1,008,540.00	807,728.00	200,812.00	State appropriations
-	-	-	-	-	-	7,737,000.00	2,551,000.00	5,186,000.00	Federal stabilization funds
-	-	-	-	-	-	-	-	-	Gifts
-	-	-	-	-	-	30,000.00	30,000.00	-	Investment income
-	-	-	(2,530,314.00)	-	-	(2,716,938.00)	(2,624,239.00)	(92,699.00)	Interest on capital asset-related debt
162,763.20	-	-	(9,133,813.00)	-	-	(8,833,578.20)	(8,192,524.20)	(641,054.00)	Other non-operating revenue (expense)
162,763.20	-	-	(11,664,127.00)	-	-	95,529,785.80	87,194,039.80	8,335,746.00	Debt Service Transfers
(4,284,572.18)	(2,531,109.89)	(6,959,742.05)	(35,004,091.00)	(37,543,642.00)	(3,998,001.00)	(3,998,000.78)	(2,924,122.80)	(1,073,877.98)	Operating Transfers, net
									<b>Net Non-operating Revenues</b>
									<b>Increase (Decrease) in Net Assets</b>

Missouri State University  
**Operating Budget**  
**Operating Funds**  
**For the Year Ending June 30, 2024**

	Provost Office	College of Arts and Letters	College of Business Administration	College of Education	College of Health and Human Services	College of Humanities and Public Affairs
<b>Operating Revenue</b>						
Tuition and fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scholarships and fellowships	(2,375.00)	(324,900.00)	-	-	-	-
Grants and contracts	-	-	-	-	-	-
Sales and services of educational services	-	-	-	-	-	-
Sales and services - auxiliaries	-	-	-	-	-	-
Other revenues	-	-	-	-	-	-
<b>Total Operating Revenue</b>	<u>(2,375.00)</u>	<u>(324,900.00)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Operating Expenses</b>						
Faculty and Staff Salaries	2,600,962.21	13,279,473.04	13,647,477.45	6,682,332.40	13,003,224.01	7,740,860.22
Part-time help	106,158.00	16,257.00	5,000.00	67,512.00	57,309.12	29,882.00
Student help	33,941.00	106,317.00	53,012.00	17,000.00	45,307.92	38,300.00
Overtime	500.00	-	13,994.00	-	-	1,500.00
Graduate Assistants	182,755.00	922,771.00	450,032.00	175,168.00	473,507.00	319,493.00
Other personnel	323,354.00	1,045,345.00	522,038.00	259,680.00	576,124.04	389,175.00
Benefits	1,106,953.19	5,523,044.54	5,694,483.06	2,788,097.84	5,455,579.58	3,249,774.34
Utilities	-	-	-	-	-	-
Capital outlay	-	86,375.00	34,216.00	-	61,228.00	-
Travel	103,960.00	103,133.00	-	101,201.00	57,338.00	102,777.00
Supplies and services	486,044.99	539,869.00	330,856.00	319,304.00	435,323.00	235,061.00
Other	2,721,013.71	763,006.88	137,277.00	103,703.40	133,983.40	49,233.00
Bad debt expense	-	-	-	-	-	-
Supplies and services	3,311,018.70	1,492,383.88	502,349.00	524,208.40	687,872.40	387,071.00
<b>Total Operating Expenses</b>	<u>7,342,288.10</u>	<u>21,340,246.46</u>	<u>20,366,347.51</u>	<u>10,254,318.64</u>	<u>19,722,800.03</u>	<u>11,766,880.56</u>
<b>Operating Income (Loss)</b>	<u>(7,344,663.10)</u>	<u>(21,665,146.46)</u>	<u>(20,366,347.51)</u>	<u>(10,254,318.64)</u>	<u>(19,722,800.03)</u>	<u>(11,766,880.56)</u>
<b>Other Non-operating Revenues (Expenses)</b>						
State appropriations	-	-	-	-	-	-
Federal Pell grants to students	-	-	-	-	-	-
Gifts	-	-	-	-	-	-
Investment income	-	-	-	-	-	-
Interest on capital asset-related debt	-	-	-	-	-	-
Other non-operating revenue (expense)	-	-	-	-	-	-
Debt Service Transfers	(30,000.00)	(106,624.00)	-	-	-	-
Operating Transfers, net	-	-	-	-	-	-
<b>Net Non-operating Revenues</b>	<u>(30,000.00)</u>	<u>(106,624.00)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Increase (Decrease) in Net Position</b>	<u>(7,374,663.10)</u>	<u>(21,771,770.46)</u>	<u>(20,366,347.51)</u>	<u>(10,254,318.64)</u>	<u>(19,722,800.03)</u>	<u>(11,766,880.56)</u>

College of Natural and Applied Sciences	Graduate College	Library	School of Agriculture	Total Provost	
\$ -	\$ -	\$ -	\$ -	\$ -	<b>Operating Revenue</b>
-	-	-	-	(327,275.00)	Tuition and fees
-	-	-	-	-	Scholarships and fellowships
-	-	-	-	-	Grants and contracts
-	-	-	-	-	Sales and services of educational services
-	-	-	-	-	Sales and services - auxiliaries
-	-	-	-	-	Other revenues
-	-	-	-	(327,275.00)	<b>Total Operating Revenue</b>
<u>11,935,128.93</u>	<u>753,254.86</u>	<u>2,468,837.12</u>	<u>2,695,005.98</u>	<u>74,806,556.22</u>	<b>Operating Expenses</b>
-	26,536.00	67,860.00	50,500.00	427,014.12	Faculty and Staff Salaries
103,600.00	27,404.00	200,000.00	43,265.00	668,146.92	Part-time help
-	-	1,000.00	-	16,994.00	Student help
<u>1,082,372.00</u>	<u>160,493.00</u>	<u>10,527.00</u>	<u>158,772.00</u>	<u>3,935,890.00</u>	Overtime
<u>1,185,972.00</u>	<u>214,433.00</u>	<u>279,387.00</u>	<u>252,537.00</u>	<u>5,048,045.04</u>	Graduate Assistants
<u>5,080,190.16</u>	<u>323,693.00</u>	<u>1,095,266.78</u>	<u>1,146,411.92</u>	<u>31,463,494.41</u>	Other personnel
<u>1,745.00</u>	-	-	<u>13,026.00</u>	<u>14,771.00</u>	Benefits
10,000.00	7,500.00	1,651,123.00	35,000.00	1,885,442.00	Utilities
127,334.00	51,823.00	13,759.00	33,298.00	694,623.00	Capital outlay
673,480.00	147,003.00	1,172,534.00	204,550.00	4,544,024.99	Travel
30,327.00	114,976.87	12,483.00	17,693.38	4,083,697.64	Supplies and services
-	-	-	-	-	Other
<u>841,141.00</u>	<u>321,302.87</u>	<u>2,849,899.00</u>	<u>290,541.38</u>	<u>11,207,787.63</u>	Bad debt expense
<u>19,044,177.09</u>	<u>1,612,683.73</u>	<u>6,693,389.90</u>	<u>4,397,522.28</u>	<u>122,540,654.30</u>	Supplies and services
<u>(19,044,177.09)</u>	<u>(1,612,683.73)</u>	<u>(6,693,389.90)</u>	<u>(4,397,522.28)</u>	<u>(122,867,929.30)</u>	<b>Total Operating Expenses</b>
-	-	-	-	-	<b>Operating Income (Loss)</b>
-	-	-	-	-	<b>Other Non-operating Revenues (Expenses)</b>
-	-	-	-	-	State appropriations
-	-	-	-	-	Federal Pell grants to students
-	-	-	-	-	Gifts
-	-	-	-	-	Investment income
-	-	-	-	-	Interest on capital asset-related debt
-	-	-	-	-	Other non-operating revenue (expense)
-	-	-	-	(136,624.00)	Debt Service Transfers
-	-	-	-	-	Operating Transfers, net
-	-	-	-	(136,624.00)	<b>Net Non-operating Revenues</b>
<u>(19,044,177.09)</u>	<u>(1,612,683.73)</u>	<u>(6,693,389.90)</u>	<u>(4,397,522.28)</u>	<u>(123,004,553.30)</u>	<b>Increase (Decrease) in Net Assets</b>



**Missouri  
State**<sup>TM</sup>

**U N I V E R S I T Y**

**DESIGNATED FUNDS**

***YEAR ENDING JUNE 30, 2024***

Missouri State University  
Operating Budget  
Designated Funds  
For the Year Ending June 30, 2024

	Designated, Institutional Research, Match	Income and Service Centers Fund	Self Insurance Fund	Dedicated Fees	Broadcast Services	Defense and Strategic Studies
<b>Operating Revenue</b>						
Tuition and fees	\$ 740,653.00	\$ 3,337,394.00	\$ -	\$ 3,150,034.00	\$ -	\$ 1,328,524.00
Scholarships and fellowships	-	-	-	(80,000.00)	-	(116,000.00)
Grants and contracts	-	-	-	-	1,140,000.00	-
Sales and services of educational services	1,621,175.00	4,529,701.00	-	-	544,100.00	-
Sales and services - auxiliaries	-	-	-	-	-	-
Other revenues	-	12,200.00	205,000.00	-	110,100.00	-
<b>Total Operating Revenue</b>	<b>2,361,828.00</b>	<b>7,879,295.00</b>	<b>205,000.00</b>	<b>3,070,034.00</b>	<b>1,794,200.00</b>	<b>1,212,524.00</b>
<b>Operating Expenses</b>						
Faculty and Staff Salaries	1,359,673.28	3,356,544.44	159,808.00	172,100.00	1,481,500.68	522,155.95
Part-time help	151,385.00	88,500.00	3,000.00	-	88,796.00	86,602.00
Student help	60,000.00	157,500.00	5,678.00	497,722.00	67,776.00	3,061.00
Overtime	-	-	-	3,500.00	5,700.00	350.00
Graduate Assistants	69,784.00	-	11,141.00	108,472.00	-	75,000.00
Other personnel	281,169.00	246,000.00	19,819.00	609,694.00	162,272.00	165,013.00
Benefits	562,854.98	1,461,563.46	69,108.25	74,175.10	639,761.04	167,621.64
Utilities	-	-	-	-	-	-
Capital outlay	-	100,000.00	6,151.00	81,388.00	-	-
Travel	63,700.00	33,000.00	4,703.00	-	-	1,000.00
Supplies and services	201,922.00	2,044,462.00	45,000.00	516,961.00	-	46,525.00
Other	59,003.00	52,500.00	36,650.00	1,526,319.00	2,026,595.00	673,062.00
Bad debt expense	-	-	-	-	-	-
Supplies and services	324,625.00	2,229,962.00	92,504.00	2,124,668.00	2,026,595.00	720,587.00
<b>Total Operating Expenses</b>	<b>2,528,322.26</b>	<b>7,294,069.90</b>	<b>341,239.25</b>	<b>2,980,637.10</b>	<b>4,310,128.72</b>	<b>1,575,377.59</b>
<b>Operating Income (Loss)</b>	<b>(166,494.26)</b>	<b>585,225.10</b>	<b>(136,239.25)</b>	<b>89,396.90</b>	<b>(2,515,928.72)</b>	<b>(362,853.59)</b>
<b>Other Non-operating Revenues (Expenses)</b>						
State appropriations	800,245.00	-	-	-	-	91,031.00
Federal Pell grants to students	-	-	-	-	-	-
Gifts	-	-	-	-	2,034,937.00	414,000.00
Investment income	-	-	140,000.00	1,000.00	-	-
Interest on capital asset-related debt	-	-	-	-	-	-
Other non-operating revenue (expense)	-	-	-	-	-	-
Debt Service Transfers	(1,060,537.00)	(998,184.00)	-	-	-	-
Operating Transfers, net	354,000.00	526,365.00	-	(43,746.00)	486,595.00	-
<b>Net Non-operating Revenues</b>	<b>93,708.00</b>	<b>(471,819.00)</b>	<b>140,000.00</b>	<b>(42,746.00)</b>	<b>2,521,532.00</b>	<b>505,031.00</b>
<b>Increase (Decrease) in Net Position</b>	<b>(72,786.26)</b>	<b>113,406.10</b>	<b>3,760.75</b>	<b>46,650.90</b>	<b>5,603.28</b>	<b>142,177.41</b>

<b>Greenwood Laboratory School</b>	<b>Jordan Valley Innovation Center</b>	<b>Journagan Ranch</b>	<b>Total FY24</b>	<b>Total FY23</b>	<b>Change</b>	
\$ -	\$ -	\$ -	\$ 8,556,605.00	\$ 8,168,985.00	\$ 387,620.00	<b>Operating Revenue</b>
(15,000.00)	-	-	(211,000.00)	(231,000.00)	20,000.00	Tuition and fees
-	300,000.00	-	1,440,000.00	1,225,000.00	215,000.00	Scholarships and fellowships
3,046,701.00	384,985.00	681,200.00	10,807,862.00	10,123,623.00	684,239.00	Grants and contracts
8,000.00	-	-	8,000.00	8,000.00	-	Sales and services of educational services
-	-	-	327,300.00	152,300.00	175,000.00	Sales and services - auxiliaries
3,039,701.00	684,985.00	681,200.00	20,928,767.00	19,446,908.00	1,481,859.00	Other revenues
						<b>Total Operating Revenue</b>
1,503,420.20	201,425.51	137,058.00	8,893,686.06	8,397,480.34	496,205.72	<b>Operating Expenses</b>
548,000.00	10,868.00	-	977,151.00	876,411.00	100,740.00	Faculty and Staff Salaries
45,000.00	-	-	836,737.00	766,361.00	70,376.00	Part-time help
-	-	-	9,550.00	9,550.00	-	Student help
19,136.00	-	-	283,533.00	256,021.93	27,511.07	Overtime
612,136.00	10,868.00	-	2,106,971.00	1,908,343.93	198,627.07	Graduate Assistants
795,170.12	87,591.08	59,071.99	3,916,917.66	3,689,871.93	227,045.73	Other personnel
-	234,979.00	2,500.00	237,479.00	206,500.00	30,979.00	Benefits
-	20,000.00	-	207,539.00	276,713.00	(69,174.00)	Utilities
21,800.00	-	15,000.00	139,203.00	125,503.00	13,700.00	Capital outlay
108,419.00	324,485.00	425,624.00	3,713,398.00	3,665,306.79	48,091.21	Travel
6,500.00	90,000.00	43,000.00	4,513,629.00	4,142,610.76	371,018.24	Supplies and services
-	-	-	-	-	-	Other
136,719.00	434,485.00	483,624.00	8,573,769.00	8,210,133.55	363,635.45	Bad debt expense
3,047,445.32	969,348.59	682,253.99	23,728,822.72	22,412,329.75	1,316,492.97	Supplies and services
(7,744.32)	(284,363.59)	(1,053.99)	(2,800,055.72)	(2,965,421.75)	165,366.03	<b>Total Operating Expenses</b>
						<b>Operating Income (Loss)</b>
-	-	-	891,276.00	891,276.00	-	<b>Other Non-operating Revenues (Expenses)</b>
-	-	-	-	-	-	State appropriations
22,400.00	-	-	2,471,337.00	2,421,081.00	50,256.00	Federal Pell grants to students
-	-	-	141,000.00	1,000.00	140,000.00	Gifts
-	-	-	-	-	-	Investment income
-	-	-	-	-	-	Interest on capital asset-related debt
-	-	-	(2,058,721.00)	(2,058,721.00)	-	Other non-operating revenue (expense)
-	204,000.00	-	1,527,214.00	1,450,909.00	76,305.00	Debt Service Transfers
22,400.00	204,000.00	-	2,972,106.00	2,705,545.00	266,561.00	Operating Transfers, net
14,655.68	(80,363.59)	(1,053.99)	172,050.28	\$ (259,876.75)	431,927.03	<b>Net Non-operating Revenues</b>
						<b>Increase (Decrease) in Net Assets</b>



**Missouri State University**  
**Operating Budget**  
**Designated Funds - Dedicated Fees**  
**For the Year Ending June 30, 2024**

	<b>Dedicated Fees FY24</b>	<b>Dedicated Fees FY23</b>	<b>Change</b>
<b>Operating Revenue</b>			
Tuition and fees	\$ 3,150,034.00	\$ 3,352,202.00	\$ (202,168.00)
Scholarships and fellowships	(80,000.00)	(80,000.00)	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
<b>Total Operating Revenue</b>	<u>3,070,034.00</u>	<u>3,272,202.00</u>	<u>(202,168.00)</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	<u>172,100.00</u>	<u>250,169.84</u>	<u>(78,069.84)</u>
Part-time help	-	-	-
Student help	497,722.00	497,722.00	-
Overtime	3,500.00	3,500.00	-
Graduate Assistants	<u>108,472.00</u>	<u>104,300.00</u>	<u>4,172.00</u>
Other personnel	<u>609,694.00</u>	<u>605,522.00</u>	<u>4,172.00</u>
Benefits	<u>74,175.10</u>	<u>195,071.33</u>	<u>(120,896.23)</u>
Utilities	-	-	-
Capital outlay	81,388.00	145,309.00	(63,921.00)
Travel	-	-	-
Supplies and services	516,961.00	516,961.00	-
Other	1,526,319.00	1,543,601.00	(17,282.00)
Bad debt expense	-	-	-
Supplies and services	<u>2,124,668.00</u>	<u>2,205,871.00</u>	<u>(81,203.00)</u>
<b>Total Operating Expenses</b>	<u>2,980,637.10</u>	<u>3,256,634.17</u>	<u>(275,997.07)</u>
<b>Operating Income (Loss)</b>	<u>89,396.90</u>	<u>15,567.83</u>	<u>73,829.07</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	1,000.00	1,000.00	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	<u>(43,746.00)</u>	<u>(43,746.00)</u>	<u>-</u>
<b>Net Non-operating Revenues</b>	<u>(42,746.00)</u>	<u>(42,746.00)</u>	<u>-</u>
<b>Increase (Decrease) in Net Position</b>	<u>46,650.90</u>	<u>\$ (27,178.17)</u>	<u>73,829.07</u>

**Missouri State University**  
**Operating Budget**  
**Designated Funds - Broadcast Services**  
**For the Year Ending June 30, 2024**

	<b>Broadcast Services FY24</b>	<b>Broadcast Services FY23</b>	<b>Change</b>
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	1,140,000.00	925,000.00	215,000.00
Sales and services of educational services	544,100.00	569,600.00	(25,500.00)
Sales and services - auxiliaries	-	110,100.00	(110,100.00)
Other revenues	110,100.00	1,604,700.00	(1,494,600.00)
<b>Total Operating Revenue</b>	<u>1,794,200.00</u>		<u>(1,415,200.00)</u>
<b>Operating Expenses</b>		<u>1,411,011.60</u>	
Faculty and Staff Salaries	1,481,500.68	102,036.00	1,379,464.68
Part-time help	88,796.00	44,700.00	44,096.00
Student help	67,776.00	5,700.00	62,076.00
Overtime	5,700.00	-	5,700.00
Graduate Assistants	-	152,436.00	(152,436.00)
Other personnel	162,272.00	600,481.64	(40,564.00)
Benefits	639,761.04	-	639,761.04
Utilities	-	-	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	-	2,161,046.76	(2,161,046.76)
Other	2,026,595.00	-	2,026,595.00
Bad debt expense	-	2,161,046.76	(2,161,046.76)
Supplies and services	2,026,595.00	4,324,976.00	(2,295,498.52)
<b>Total Operating Expenses</b>	<u>4,310,128.72</u>	<u>(2,720,276.00)</u>	<u>(316,836.80)</u>
<b>Operating Income (Loss)</b>	<u>(2,515,928.72)</u>		<u>(1,098,363.20)</u>
<b>Other Non-operating Revenues (Expenses)</b>		<u>-</u>	
State appropriations	-	-	-
Federal Pell grants to students	-	2,233,681.00	(2,233,681.00)
Gifts	2,034,937.00	-	2,034,937.00
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	486,595.00	(486,595.00)
Operating Transfers, net	486,595.00	2,720,276.00	(2,233,681.00)
<b>Net Non-operating Revenues</b>	<u>2,521,532.00</u>	<u>\$ -</u>	<u>(2,919,020.00)</u>
<b>Increase (Decrease) in Net Position</b>	<u>5,603.28</u>	<u>-</u>	<u>(4,017,383.20)</u>

**Missouri State University**  
**Operating Budget**  
**Designated Funds - Defense and Strategic Studies**  
**For the Year Ending June 30, 2024**

	<b>Defense and Strategic Studies FY24</b>	<b>Defense and Strategic Studies FY23</b>	<b>Change</b>
<b>Operating Revenue</b>			
Tuition and fees	\$ 1,328,524.00	\$ 807,668.00	\$ 520,856.00
Scholarships and fellowships	(116,000.00)	(116,000.00)	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
<b>Total Operating Revenue</b>	<u>1,212,524.00</u>	<u>691,668.00</u>	<u>520,856.00</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	522,155.95	506,538.24	15,617.71
Part-time help	86,602.00	86,602.00	-
Student help	3,061.00	3,061.00	-
Overtime	350.00	350.00	-
Graduate Assistants	75,000.00	55,611.93	19,388.07
Other personnel	165,013.00	145,624.93	19,388.07
Benefits	167,621.64	157,616.43	10,005.21
Utilities	-	-	-
Capital outlay	-	-	-
Travel	1,000.00	1,000.00	-
Supplies and services	46,525.00	46,525.00	-
Other	673,062.00	89,425.00	583,637.00
Bad debt expense	-	-	-
Supplies and services	720,587.00	136,950.00	583,637.00
<b>Total Operating Expenses</b>	<u>1,575,377.59</u>	<u>946,729.60</u>	<u>628,647.99</u>
<b>Operating Income (Loss)</b>	<u>(362,853.59)</u>	<u>(255,061.60)</u>	<u>(107,791.99)</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	91,031.00	91,031.00	-
Federal Pell grants to students	-	-	-
Gifts	414,000.00	165,000.00	249,000.00
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	-	-	-
<b>Net Non-operating Revenues</b>	<u>505,031.00</u>	<u>256,031.00</u>	<u>249,000.00</u>
<b>Increase (Decrease) in Net Position</b>	<u>142,177.41</u>	<u>\$ 969.40</u>	<u>141,208.01</u>

**Missouri State University**  
**Operating Budget**  
**Designated Funds - Greenwood Laboratory School**  
**For the Year Ending June 30, 2024**

	<b>Greenwood Laboratory School FY24</b>	<b>Greenwood Laboratory School FY23</b>	<b>Change</b>
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	(15,000.00)	(35,000.00)	20,000.00
Grants and contracts	-	-	-
Sales and services of educational services	3,046,701.00	2,650,133.00	396,568.00
Sales and services - auxiliaries	8,000.00	8,000.00	-
Other revenues	-	-	-
<b>Total Operating Revenue</b>	<b>3,039,701.00</b>	<b>2,623,133.00</b>	<b>416,568.00</b>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	1,503,420.20	1,420,889.97	82,530.23
Part-time help	548,000.00	460,000.00	88,000.00
Student help	45,000.00	35,000.00	10,000.00
Overtime	-	-	-
Graduate Assistants	19,136.00	18,400.00	736.00
Other personnel	612,136.00	513,400.00	98,736.00
Benefits	795,170.12	719,193.79	75,976.33
Utilities	-	-	-
Capital outlay	-	-	-
Travel	21,800.00	21,800.00	-
Supplies and services	108,419.00	84,419.00	24,000.00
Other	6,500.00	30,285.00	(23,785.00)
Bad debt expense	-	-	-
Supplies and services	136,719.00	136,504.00	215.00
<b>Total Operating Expenses</b>	<b>3,047,445.32</b>	<b>2,789,987.76</b>	<b>257,457.56</b>
<b>Operating Income (Loss)</b>	<b>(7,744.32)</b>	<b>(166,854.76)</b>	<b>159,110.44</b>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	22,400.00	22,400.00	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	-	-	-
<b>Net Non-operating Revenues</b>	<b>22,400.00</b>	<b>22,400.00</b>	<b>-</b>
<b>Increase (Decrease) in Net Position</b>	<b>14,655.68</b>	<b>\$ (144,454.76)</b>	<b>159,110.44</b>

**Missouri State University**  
**Operating Budget**  
**Designated Funds - Jordan Valley Innovation Center**  
**For the Year Ending June 30, 2024**

	Jordan Valley Innovation Center FY24	Jordan Valley Innovation Center FY23	Change
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	300,000.00	300,000.00	-
Sales and services of educational services	384,985.00	384,985.00	-
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
<b>Total Operating Revenue</b>	<u>684,985.00</u>	<u>684,985.00</u>	<u>-</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	<u>201,425.51</u>	<u>169,598.03</u>	<u>31,827.48</u>
Part-time help	10,868.00	10,868.00	-
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	<u>10,868.00</u>	<u>10,868.00</u>	<u>-</u>
Benefits	<u>87,591.08</u>	<u>72,068.00</u>	<u>15,523.08</u>
Utilities	<u>234,979.00</u>	<u>204,000.00</u>	<u>30,979.00</u>
Capital outlay	20,000.00	20,000.00	-
Travel	-	-	-
Supplies and services	324,485.00	322,450.79	2,034.21
Other	90,000.00	90,000.00	-
Bad debt expense	-	-	-
Supplies and services	<u>434,485.00</u>	<u>432,450.79</u>	<u>2,034.21</u>
<b>Total Operating Expenses</b>	<u>969,348.59</u>	<u>888,984.82</u>	<u>80,363.77</u>
<b>Operating Income (Loss)</b>	<u>(284,363.59)</u>	<u>(203,999.82)</u>	<u>(80,363.77)</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	<u>204,000.00</u>	<u>204,000.00</u>	<u>-</u>
<b>Net Non-operating Revenues</b>	<u>204,000.00</u>	<u>204,000.00</u>	<u>-</u>
<b>Increase (Decrease) in Net Position</b>	<u>(80,363.59)</u>	<u>\$ 0.18</u>	<u>(80,363.77)</u>

**Missouri State University**  
**Operating Budget**  
**Designated Funds - Journagan Ranch**  
**For the Year Ending June 30, 2024**

	<b>Journagan Ranch FY24</b>	<b>Journagan Ranch FY23</b>	<b>Change</b>
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	681,200.00	681,200.00	-
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
<b>Total Operating Revenue</b>	<b>681,200.00</b>	<b>681,200.00</b>	<b>-</b>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	137,058.00	137,058.00	-
Part-time help	-	-	-
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	-	-	-
Benefits	59,071.99	57,564.36	1,507.63
Utilities	2,500.00	2,500.00	-
Capital outlay	-	-	-
Travel	15,000.00	15,000.00	-
Supplies and services	425,624.00	425,624.00	-
Other	43,000.00	43,000.00	-
Bad debt expense	-	-	-
Supplies and services	483,624.00	483,624.00	-
<b>Total Operating Expenses</b>	<b>682,253.99</b>	<b>680,746.36</b>	<b>1,507.63</b>
<b>Operating Income (Loss)</b>	<b>(1,053.99)</b>	<b>453.64</b>	<b>(1,507.63)</b>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	-	-	-
<b>Net Non-operating Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Increase (Decrease) in Net Position</b>	<b>(1,053.99)</b>	<b>\$ 453.64</b>	<b>(1,507.63)</b>



**Missouri  
State**<sup>TM</sup>

**U N I V E R S I T Y**

**AUXILIARY SYSTEM FUND**

***YEAR ENDING JUNE 30, 2024***

Missouri State University  
Operating Budget  
Auxiliary Funds  
For the Year Ending June 30, 2024

	Bookstore	Residence Life	Plaster Student Union	Magers Health Center	Intercollegiate Athletics	Athletic Facilities	Transit
<b>Operating Revenue</b>							
Tuition and fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,350.00	\$ -
Scholarships and fellowships	-	(768,220.00)	-	-	(5,200,000.00)	-	-
Grants and contracts	-	50,000.00	-	-	-	10,000.00	-
Sales and services of educational services	-	-	-	-	(24,299.00)	2,612,000.00	-
Sales and services - auxiliaries	2,438,700.00	31,180,078.00	1,057,276.00	2,199,500.00	4,578,000.00	172,300.00	2,095,682.00
Other revenues	-	214,026.00	5,225.00	-	150,000.00	-	16,000.00
<b>Total Operating Revenue</b>	<b>2,438,700.00</b>	<b>30,675,884.00</b>	<b>1,062,501.00</b>	<b>2,199,500.00</b>	<b>(496,299.00)</b>	<b>2,822,650.00</b>	<b>2,111,682.00</b>
<b>Operating Expenses</b>							
Faculty and Staff Salaries	750,097.95	5,323,257.90	1,019,734.82	2,323,370.80	5,875,391.11	1,327,179.90	961,674.37
Part-time help	96,000.00	53,654.00	-	522,589.00	414,808.00	181,000.00	62,000.00
Student help	360,000.00	953,969.00	202,129.00	77,080.00	103,809.00	407,555.00	-
Overtime	6,500.00	45,911.00	6,895.00	5,000.00	15,304.00	27,000.00	27,000.00
Graduate Assistants	-	156,430.00	40,000.00	14,212.00	222,928.00	35,589.00	-
Other personnel	462,500.00	1,209,964.00	249,024.00	618,881.00	756,849.00	651,144.00	89,000.00
Benefits	330,684.23	2,292,404.25	439,505.71	1,041,612.18	2,564,233.78	585,951.55	414,639.67
Utilities	30,000.00	1,692,266.00	350,000.00	-	-	176,597.00	75,000.00
Capital outlay	85,000.00	25,500.00	-	-	62,240.00	18,000.00	-
Travel	13,500.00	67,528.00	31,000.00	15,000.00	2,787,016.00	6,200.00	15,000.00
Supplies and services	549,000.00	11,259,100.00	477,689.00	189,960.00	2,017,121.00	703,958.00	1,072,555.00
Other	110,800.00	495,535.00	62,700.00	20,000.00	1,435,030.00	116,531.00	5,000.00
Bad debt expense	76,500.00	339,651.00	-	20,000.00	-	-	-
Supplies and services	834,800.00	12,187,314.00	571,389.00	244,960.00	6,301,407.00	844,689.00	1,092,555.00
<b>Total Operating Expenses</b>	<b>2,408,082.18</b>	<b>22,705,206.15</b>	<b>2,629,653.53</b>	<b>4,228,823.98</b>	<b>15,497,880.89</b>	<b>3,585,561.45</b>	<b>2,632,869.04</b>
<b>Operating Income (Loss)</b>	<b>30,617.82</b>	<b>7,970,677.85</b>	<b>(1,567,152.53)</b>	<b>(2,029,323.98)</b>	<b>(15,994,179.89)</b>	<b>(762,911.45)</b>	<b>(521,187.04)</b>
<b>Other Non-operating Revenues (Expenses)</b>							
State appropriations	-	-	-	-	-	-	-
Federal Pell grants to students	-	-	-	-	-	-	-
Gifts	-	-	-	-	2,750,416.00	1,160,000.00	-
Investment income	-	20,000.00	-	-	-	35,000.00	2,500.00
Interest on capital asset-related debt	-	-	-	-	-	-	-
Other non-operating revenue (expense)	-	-	-	-	-	-	-
Debt Service Transfers	(9,343.00)	(3,568,322.00)	(165,591.00)	(821,462.50)	-	(3,065,805.00)	(253,008.78)
Operating Transfers, net	(3,294.00)	(4,421,074.00)	2,000,989.00	2,852,467.00	13,003,017.00	2,452,782.00	942,653.00
<b>Net Non-operating Revenues</b>	<b>(12,637.00)</b>	<b>(7,969,396.00)</b>	<b>1,835,398.00</b>	<b>2,031,004.50</b>	<b>15,753,433.00</b>	<b>581,977.00</b>	<b>692,144.22</b>
<b>Increase (Decrease) in Net Position</b>	<b>17,980.82</b>	<b>1,281.85</b>	<b>268,245.47</b>	<b>1,680.52</b>	<b>(240,746.89)</b>	<b>(180,934.45)</b>	<b>170,957.18</b>



B.E.A.R Fee	Auxiliary System Fees	Bill R. Foster and Family Recreation Center	Total FY24	Total FY23	Change	
\$ -	\$ 11,396,523.00	\$ -	\$ 11,424,873.00	\$ 11,424,873.00	\$ -	<b>Operating Revenue</b>
-	-	-	(5,968,220.00)	(5,928,774.00)	(39,446.00)	Tuition and fees
-	-	-	60,000.00	60,000.00	-	Scholarships and fellowships
-	-	-	2,587,701.00	2,487,701.00	100,000.00	Grants and contracts
-	-	288,400.00	44,009,936.00	43,640,230.00	369,706.00	Sales and services of educational services
-	-	-	385,251.00	442,169.00	(56,918.00)	Sales and services - auxiliaries
-	11,396,523.00	288,400.00	52,499,541.00	52,126,199.00	373,342.00	Other revenues
-	-	681,188.90	18,261,895.75	17,078,157.49	1,183,738.26	<b>Total Operating Revenue</b>
-	-	10,000.00	1,340,051.00	1,386,663.00	(46,612.00)	<b>Operating Expenses</b>
-	-	488,200.00	2,592,742.00	2,666,220.00	(73,478.00)	Faculty and Staff Salaries
-	-	1,000.00	134,610.00	133,110.00	1,500.00	Part-time help
-	-	77,280.00	546,439.00	541,140.00	5,299.00	Student help
-	-	576,480.00	4,613,842.00	4,727,133.00	(113,291.00)	Overtime
-	-	293,198.71	7,962,230.08	7,322,070.20	640,159.88	Graduate Assistants
104,640.00	-	130,000.00	2,558,503.00	2,523,569.00	34,934.00	Other personnel
-	-	135,000.00	325,740.00	325,740.00	-	Benefits
-	-	33,500.00	2,968,744.00	2,811,429.00	157,315.00	Utilities
-	-	276,000.00	16,545,383.00	16,161,526.00	383,857.00	Capital outlay
200,000.00	-	58,000.00	2,503,596.00	2,488,961.00	14,635.00	Travel
-	-	-	436,151.00	436,151.00	-	Supplies and services
200,000.00	-	502,500.00	22,779,614.00	22,223,807.00	555,807.00	Other
304,640.00	-	2,183,367.61	56,176,084.83	53,874,736.69	2,301,348.14	Bad debt expense
(304,640.00)	11,396,523.00	(1,894,967.61)	(3,676,543.83)	(1,748,537.69)	(1,928,006.14)	Supplies and services
-	-	-	-	-	-	<b>Total Operating Expenses</b>
-	-	-	-	-	-	<b>Operating Income (Loss)</b>
150,000.00	-	-	4,060,416.00	3,940,339.00	120,077.00	<b>Other Non-operating Revenues (Expenses)</b>
-	-	-	57,500.00	57,500.00	-	State appropriations
-	-	-	-	-	-	Federal Pell grants to students
(1,324,255.00)	-	(924,040.00)	(10,131,827.28)	(9,954,056.00)	(177,771.28)	Gifts
1,622,553.00	(11,393,527.00)	2,909,804.00	9,966,370.00	8,927,039.00	1,039,331.00	Investment income
448,298.00	(11,393,527.00)	1,985,764.00	3,952,458.72	2,970,822.00	981,636.72	Interest on capital asset-related debt
143,658.00	2,996.00	90,796.39	275,914.89	1,222,284.31	(946,369.42)	Other non-operating revenue (expense)
						Debt Service Transfers
						Operating Transfers, net
						<b>Net Non-operating Revenues</b>
						<b>Increase (Decrease) in Net Assets</b>

**Missouri State University**  
**Operating Budget**  
**Auxiliary Funds - Bookstore**  
**For the Year Ending June 30, 2024**

	<b>Bookstore FY24</b>	<b>Bookstore FY23</b>	<b>Change</b>
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	2,438,700.00	2,513,000.00	(74,300.00)
Other revenues	-	57,143.00	(57,143.00)
<b>Total Operating Revenue</b>	<u>2,438,700.00</u>	<u>2,570,143.00</u>	<u>(131,443.00)</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	750,097.95	716,854.76	33,243.19
Part-time help	96,000.00	85,000.00	11,000.00
Student help	360,000.00	445,000.00	(85,000.00)
Overtime	6,500.00	5,000.00	1,500.00
Graduate Assistants	-	-	-
Other personnel	462,500.00	535,000.00	(72,500.00)
Benefits	330,684.23	307,624.00	23,060.23
Utilities	30,000.00	24,151.00	5,849.00
Capital outlay	85,000.00	85,000.00	-
Travel	13,500.00	12,000.00	1,500.00
Supplies and services	549,000.00	545,000.00	4,000.00
Other	110,800.00	110,800.00	-
Bad debt expense	76,500.00	76,500.00	-
Supplies and services	834,800.00	829,300.00	5,500.00
<b>Total Operating Expenses</b>	<u>2,408,082.18</u>	<u>2,412,929.76</u>	<u>(4,847.58)</u>
<b>Operating Income (Loss)</b>	<u>30,617.82</u>	<u>157,213.24</u>	<u>(126,595.42)</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(9,343.00)	(9,343.00)	-
Operating Transfers, net	(3,294.00)	(1,697.00)	(1,597.00)
<b>Net Non-operating Revenues</b>	<u>(12,637.00)</u>	<u>(11,040.00)</u>	<u>(1,597.00)</u>
<b>Increase (Decrease) in Net Position</b>	<u>17,980.82</u>	<u>146,173.24</u>	<u>(128,192.42)</u>

**Missouri State University**  
**Operating Budget**  
**Auxiliary Funds - Residence Life**  
**For the Year Ending June 30, 2024**

	<b>Residence Life FY24</b>	<b>Residence Life FY23</b>	<b>Change</b>
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	(768,220.00)	(768,220.00)	-
Grants and contracts	50,000.00	50,000.00	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	31,180,078.00	31,114,260.00	65,818.00
Other revenues	214,026.00	214,026.00	-
<b>Total Operating Revenue</b>	<b>30,675,884.00</b>	<b>30,610,066.00</b>	<b>65,818.00</b>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	5,323,257.90	4,709,169.12	614,088.78
Part-time help	53,654.00	114,855.00	(61,201.00)
Student help	953,969.00	953,969.00	-
Overtime	45,911.00	45,911.00	-
Graduate Assistants	156,430.00	150,409.00	6,021.00
Other personnel	1,209,964.00	1,265,144.00	(55,180.00)
Benefits	2,292,404.25	1,980,798.07	311,606.18
Utilities	1,692,266.00	1,692,266.00	-
Capital outlay	25,500.00	25,500.00	-
Travel	67,528.00	77,928.00	(10,400.00)
Supplies and services	11,259,100.00	11,104,100.00	155,000.00
Other	495,535.00	495,535.00	-
Bad debt expense	339,651.00	339,651.00	-
Supplies and services	12,187,314.00	12,042,714.00	144,600.00
<b>Total Operating Expenses</b>	<b>22,705,206.15</b>	<b>21,690,091.19</b>	<b>1,015,114.96</b>
<b>Operating Income (Loss)</b>	<b>7,970,677.85</b>	<b>8,919,974.81</b>	<b>(949,296.96)</b>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	20,000.00	20,000.00	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(3,568,322.00)	(3,504,020.00)	(64,302.00)
Operating Transfers, net	(4,421,074.00)	(4,363,271.00)	(57,803.00)
<b>Net Non-operating Revenues</b>	<b>(7,969,396.00)</b>	<b>(7,847,291.00)</b>	<b>(122,105.00)</b>
<b>Increase (Decrease) in Net Position</b>	<b>1,281.85</b>	<b>1,072,683.81</b>	<b>(1,071,401.96)</b>

**Missouri State University**  
**Operating Budget**  
**Auxiliary Funds - Plaster Student Union**  
**For the Year Ending June 30, 2024**

	<b>Plaster Student Union FY24</b>	<b>Plaster Student Union FY23</b>	<b>Change</b>
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	1,057,276.00	1,155,000.00	(97,724.00)
Other revenues	5,225.00	5,000.00	225.00
<b>Total Operating Revenue</b>	<u>1,062,501.00</u>	<u>1,160,000.00</u>	<u>(97,499.00)</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	1,019,734.82	945,623.02	74,111.80
Part-time help	-	-	-
Student help	202,129.00	185,607.00	16,522.00
Overtime	6,895.00	6,895.00	-
Graduate Assistants	40,000.00	66,976.00	(26,976.00)
Other personnel	249,024.00	259,478.00	(10,454.00)
Benefits	439,505.71	397,161.67	42,344.04
Utilities	350,000.00	325,915.00	24,085.00
Capital outlay	-	-	-
Travel	31,000.00	22,500.00	8,500.00
Supplies and services	477,689.00	244,265.00	233,424.00
Other	62,700.00	55,065.00	7,635.00
Bad debt expense	-	-	-
Supplies and services	571,389.00	321,830.00	249,559.00
<b>Total Operating Expenses</b>	<u>2,629,653.53</u>	<u>2,250,007.69</u>	<u>379,645.84</u>
<b>Operating Income (Loss)</b>	<u>(1,567,152.53)</u>	<u>(1,090,007.69)</u>	<u>(477,144.84)</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(165,591.00)	(165,591.00)	-
Operating Transfers, net	2,000,989.00	1,283,861.00	717,128.00
<b>Net Non-operating Revenues</b>	<u>1,835,398.00</u>	<u>1,118,270.00</u>	<u>717,128.00</u>
<b>Increase (Decrease) in Net Position</b>	<u>268,245.47</u>	<u>28,262.31</u>	<u>239,983.16</u>

Missouri State University  
Operating Budget  
Auxiliary Funds - Taylor Health Center  
For the Year Ending June 30, 2024

	Magers Health Center FY24	Magers Health Center FY23	Change
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	2,199,500.00	1,964,500.00	235,000.00
Other revenues	-	-	-
<b>Total Operating Revenue</b>	<u>2,199,500.00</u>	<u>1,964,500.00</u>	<u>235,000.00</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	<u>2,323,370.80</u>	<u>2,250,944.52</u>	<u>72,426.28</u>
Part-time help	522,589.00	589,000.00	(66,411.00)
Student help	77,080.00	77,080.00	-
Overtime	5,000.00	5,000.00	-
Graduate Assistants	<u>14,212.00</u>	<u>13,535.00</u>	<u>677.00</u>
Other personnel	<u>618,881.00</u>	<u>684,615.00</u>	<u>(65,734.00)</u>
Benefits	<u>1,041,612.18</u>	<u>990,749.70</u>	<u>50,862.48</u>
Utilities	-	-	-
Capital outlay	-	-	-
Travel	15,000.00	7,000.00	8,000.00
Supplies and services	189,960.00	181,560.00	8,400.00
Other	20,000.00	20,000.00	-
Bad debt expense	<u>20,000.00</u>	<u>20,000.00</u>	<u>-</u>
Supplies and services	<u>244,960.00</u>	<u>228,560.00</u>	<u>16,400.00</u>
<b>Total Operating Expenses</b>	<u>4,228,823.98</u>	<u>4,154,869.22</u>	<u>73,954.76</u>
<b>Operating Income (Loss)</b>	<u>(2,029,323.98)</u>	<u>(2,190,369.22)</u>	<u>161,045.24</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(821,462.50)	(824,762.50)	3,300.00
Operating Transfers, net	<u>2,852,467.00</u>	<u>2,880,490.00</u>	<u>(28,023.00)</u>
<b>Net Non-operating Revenues</b>	<u>2,031,004.50</u>	<u>2,055,727.50</u>	<u>(24,723.00)</u>
<b>Increase (Decrease) in Net Position</b>	<u>1,680.52</u>	<u>(134,641.72)</u>	<u>136,322.24</u>

**Missouri State University**  
**Operating Budget**  
**Auxiliary Funds - Intercollegiate Athletics**  
**For the Year Ending June 30, 2024**

	<b>Intercollegiate Athletics FY24</b>	<b>Intercollegiate Athletics FY23</b>	<b>Change</b>
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	(5,200,000.00)	(5,160,554.00)	(39,446.00)
Grants and contracts	-	-	-
Sales and services of educational services	(24,299.00)	(24,299.00)	-
Sales and services - auxiliaries	4,578,000.00	4,606,000.00	(28,000.00)
Other revenues	150,000.00	150,000.00	-
<b>Total Operating Revenue</b>	<u>(496,299.00)</u>	<u>(428,853.00)</u>	<u>(67,446.00)</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	5,875,391.11	5,590,002.69	285,388.42
Part-time help	414,808.00	376,808.00	38,000.00
Student help	103,809.00	103,809.00	-
Overtime	15,304.00	15,304.00	-
Graduate Assistants	222,928.00	202,400.00	20,528.00
Other personnel	756,849.00	698,321.00	58,528.00
Benefits	2,564,233.78	2,376,815.33	187,418.45
Utilities	-	-	-
Capital outlay	62,240.00	62,240.00	-
Travel	2,787,016.00	2,654,301.00	132,715.00
Supplies and services	2,017,121.00	1,912,121.00	105,000.00
Other	1,435,030.00	1,435,030.00	-
Bad debt expense	-	-	-
Supplies and services	6,301,407.00	6,063,692.00	237,715.00
<b>Total Operating Expenses</b>	<u>15,497,880.89</u>	<u>14,728,831.02</u>	<u>769,049.87</u>
<b>Operating Income (Loss)</b>	<u>(15,994,179.89)</u>	<u>(15,157,684.02)</u>	<u>(836,495.87)</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	2,750,416.00	2,382,839.00	367,577.00
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	13,003,017.00	12,774,959.00	228,058.00
<b>Net Non-operating Revenues</b>	<u>15,753,433.00</u>	<u>15,157,798.00</u>	<u>595,635.00</u>
<b>Increase (Decrease) in Net Position</b>	<u>(240,746.89)</u>	<u>113.98</u>	<u>(240,860.87)</u>

Missouri State University  
Operating Budget  
Auxiliary Funds - Athletic Facilities  
For the Year Ending June 30, 2024

	Plaster Sports Complex	Hammons Student Center	GSB Arena	Juanita K. Hammons Hall Performing Arts	Total FY24	Total FY23	Change
<b>Operating Revenue</b>							
Tuition and fees	\$ -	\$ -	\$ -	\$ 28,350.00	\$ 28,350.00	\$ 28,350.00	\$ -
Scholarships and fellowships	-	-	-	-	-	-	-
Grants and contracts	-	-	-	10,000.00	10,000.00	10,000.00	-
Sales and services of educational services	-	15,000.00	1,324,000.00	1,273,000.00	2,612,000.00	2,512,000.00	100,000.00
Sales and services - auxiliaries	105,000.00	300.00	67,000.00	-	172,300.00	104,366.00	67,934.00
Other revenues	-	-	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>105,000.00</b>	<b>15,300.00</b>	<b>1,391,000.00</b>	<b>1,311,350.00</b>	<b>2,822,650.00</b>	<b>2,654,716.00</b>	<b>167,934.00</b>
<b>Operating Expenses</b>							
Faculty and Staff Salaries	31,200.00	379,219.00	322,868.25	593,892.65	1,327,179.90	1,339,760.45	(12,580.55)
Part-time help	-	-	131,000.00	50,000.00	181,000.00	181,000.00	-
Student help	-	-	192,555.00	215,000.00	407,555.00	407,555.00	-
Overtime	1,000.00	8,000.00	8,000.00	10,000.00	27,000.00	27,000.00	-
Graduate Assistants	-	11,198.00	11,476.00	12,915.00	35,589.00	34,220.00	1,369.00
Other personnel	1,000.00	19,198.00	343,031.00	287,915.00	651,144.00	649,775.00	1,369.00
Benefits	13,447.20	163,443.39	149,243.23	259,817.73	585,951.55	576,636.39	9,315.16
Utilities	-	-	-	176,597.00	176,597.00	176,597.00	-
Capital outlay	-	18,000.00	-	-	18,000.00	18,000.00	-
Travel	-	2,700.00	-	3,500.00	6,200.00	6,200.00	-
Supplies and services	60,356.00	140,602.00	298,000.00	205,000.00	703,958.00	703,958.00	-
Other	18,000.00	19,903.00	50,000.00	28,628.00	116,531.00	116,531.00	-
Bad debt expense	-	-	-	-	-	-	-
Supplies and services	78,356.00	181,205.00	348,000.00	237,128.00	844,689.00	844,689.00	-
<b>Total Operating Expenses</b>	<b>124,003.20</b>	<b>743,065.39</b>	<b>1,163,142.48</b>	<b>1,555,350.38</b>	<b>3,585,561.45</b>	<b>3,587,457.84</b>	<b>(1,896.39)</b>
<b>Operating Income (Loss)</b>	<b>(19,003.20)</b>	<b>(727,765.39)</b>	<b>227,857.52</b>	<b>(244,000.38)</b>	<b>(762,911.45)</b>	<b>(932,741.84)</b>	<b>169,830.39</b>
<b>Other Non-operating Revenues (Expenses)</b>							
State appropriations	-	-	-	-	-	-	-
Federal Pell grants to students	-	-	-	-	-	-	-
Gifts	-	-	1,100,000.00	60,000.00	1,160,000.00	1,160,000.00	-
Investment income	-	-	-	35,000.00	35,000.00	35,000.00	-
Interest on capital asset-related debt	-	-	-	-	-	-	-
Other non-operating revenue (expense)	-	-	-	-	-	-	-
Debt Service Transfers	(148,600.00)	(315,834.00)	(2,601,371.00)	-	(3,065,805.00)	(3,065,805.00)	-
Operating Transfers, net	192,044.00	971,536.00	949,773.00	339,429.00	2,452,782.00	2,452,782.00	-
<b>Net Non-operating Revenues</b>	<b>43,444.00</b>	<b>655,702.00</b>	<b>(551,598.00)</b>	<b>434,429.00</b>	<b>581,977.00</b>	<b>581,977.00</b>	<b>-</b>
<b>Increase (Decrease) in Net Position</b>	<b>24,440.80</b>	<b>(72,063.39)</b>	<b>(323,740.48)</b>	<b>190,428.62</b>	<b>(180,934.45)</b>	<b>(350,764.84)</b>	<b>169,830.39</b>

**Missouri State University**  
**Operating Budget**  
**Auxiliary Funds - Athletic Facilities - Plaster Sports Complex**  
**For the Year Ending June 30, 2024**

	<b>Plaster Sports Complex FY24</b>	<b>Plaster Sports Complex FY23</b>	<b>Change</b>
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	105,000.00	37,066.00	67,934.00
Other revenues	-	-	-
<b>Total Operating Revenue</b>	<u>105,000.00</u>	<u>37,066.00</u>	<u>67,934.00</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	<u>31,200.00</u>	<u>31,907.00</u>	<u>(707.00)</u>
Part-time help	-	-	-
Student help	-	-	-
Overtime	1,000.00	1,000.00	-
Graduate Assistants	-	-	-
Other personnel	<u>1,000.00</u>	<u>1,000.00</u>	<u>-</u>
Benefits	<u>13,447.20</u>	<u>13,400.94</u>	<u>46.26</u>
Utilities	-	-	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	60,356.00	60,356.00	-
Other	18,000.00	18,000.00	-
Bad debt expense	-	-	-
Supplies and services	<u>78,356.00</u>	<u>78,356.00</u>	<u>-</u>
<b>Total Operating Expenses</b>	<u>124,003.20</u>	<u>124,663.94</u>	<u>(660.74)</u>
<b>Operating Income (Loss)</b>	<u>(19,003.20)</u>	<u>(87,597.94)</u>	<u>68,594.74</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(148,600.00)	(148,600.00)	-
Operating Transfers, net	<u>192,044.00</u>	<u>192,044.00</u>	<u>-</u>
<b>Net Non-operating Revenues</b>	<u>43,444.00</u>	<u>43,444.00</u>	<u>-</u>
<b>Increase (Decrease) in Net Position</b>	<u>24,440.80</u>	<u>(44,153.94)</u>	<u>68,594.74</u>



**Missouri State University**  
**Operating Budget**  
**Auxiliary Funds - Athletic Facilities - Hammons Student Center**  
**For the Year Ending June 30, 2024**

	<b>Hammons Student Center FY24</b>	<b>Hammons Student Center FY23</b>	<b>Change</b>
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	15,000.00	15,000.00	-
Sales and services - auxiliaries	300.00	300.00	-
Other revenues	-	-	-
<b>Total Operating Revenue</b>	<u>15,300.00</u>	<u>15,300.00</u>	<u>-</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	<u>379,219.00</u>	<u>375,540.00</u>	<u>3,679.00</u>
Part-time help	-	-	-
Student help	-	-	-
Overtime	8,000.00	8,000.00	-
Graduate Assistants	<u>11,198.00</u>	<u>10,767.00</u>	<u>431.00</u>
Other personnel	<u>19,198.00</u>	<u>18,767.00</u>	<u>431.00</u>
Benefits	<u>163,443.39</u>	<u>157,726.80</u>	<u>5,716.59</u>
Utilities	-	-	-
Capital outlay	18,000.00	18,000.00	-
Travel	2,700.00	2,700.00	-
Supplies and services	140,602.00	140,602.00	-
Other	19,903.00	19,903.00	-
Bad debt expense	-	-	-
Supplies and services	<u>181,205.00</u>	<u>181,205.00</u>	<u>-</u>
<b>Total Operating Expenses</b>	<u>743,065.39</u>	<u>733,238.80</u>	<u>9,826.59</u>
<b>Operating Income (Loss)</b>	<u>(727,765.39)</u>	<u>(717,938.80)</u>	<u>(9,826.59)</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(315,834.00)	(315,834.00)	-
Operating Transfers, net	<u>971,536.00</u>	<u>971,536.00</u>	<u>-</u>
<b>Net Non-operating Revenues</b>	<u>655,702.00</u>	<u>655,702.00</u>	<u>-</u>
<b>Increase (Decrease) in Net Position</b>	<u>(72,063.39)</u>	<u>(62,236.80)</u>	<u>(9,826.59)</u>

**Missouri State University**  
**Operating Budget**  
**Auxiliary Funds - Athletic Facilities - GSB Arena**  
**For the Year Ending June 30, 2024**

	<b>GSB Arena FY24</b>	<b>GSB Arena FY23</b>	<b>Change</b>
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	1,324,000.00	1,324,000.00	-
Sales and services - auxiliaries	67,000.00	67,000.00	-
Other revenues	-	-	-
<b>Total Operating Revenue</b>	<b>1,391,000.00</b>	<b>1,391,000.00</b>	<b>-</b>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	322,868.25	318,066.50	4,801.75
Part-time help	131,000.00	131,000.00	-
Student help	192,555.00	192,555.00	-
Overtime	8,000.00	8,000.00	-
Graduate Assistants	11,476.00	11,035.00	441.00
Other personnel	343,031.00	342,590.00	441.00
Benefits	149,243.23	143,674.93	5,568.30
Utilities	-	-	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	298,000.00	298,000.00	-
Other	50,000.00	50,000.00	-
Bad debt expense	-	-	-
Supplies and services	348,000.00	348,000.00	-
<b>Total Operating Expenses</b>	<b>1,163,142.48</b>	<b>1,152,331.43</b>	<b>10,811.05</b>
<b>Operating Income (Loss)</b>	<b>227,857.52</b>	<b>238,668.57</b>	<b>(10,811.05)</b>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	1,100,000.00	1,100,000.00	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(2,601,371.00)	(2,601,371.00)	-
Operating Transfers, net	949,773.00	949,773.00	-
<b>Net Non-operating Revenues</b>	<b>(551,598.00)</b>	<b>(551,598.00)</b>	<b>-</b>
<b>Increase (Decrease) in Net Position</b>	<b>(323,740.48)</b>	<b>(312,929.43)</b>	<b>(10,811.05)</b>

Missouri State University  
Operating Budget  
Designated Funds - Juanita K. Hammons Hall Performing Arts  
For the Year Ending June 30, 2024

	Juanita K. Hammons Hall Performing Arts FY24	Juanita K. Hammons Hall Performing Arts FY23	Change
<b>Operating Revenue</b>			
Tuition and fees	\$ 28,350.00	\$ 28,350.00	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	10,000.00	10,000.00	-
Sales and services of educational services	1,273,000.00	1,173,000.00	100,000.00
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
<b>Total Operating Revenue</b>	<u>1,311,350.00</u>	<u>1,211,350.00</u>	<u>100,000.00</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	593,892.65	614,246.95	(20,354.30)
Part-time help	50,000.00	50,000.00	-
Student help	215,000.00	215,000.00	-
Overtime	10,000.00	10,000.00	-
Graduate Assistants	12,915.00	12,418.00	497.00
Other personnel	287,915.00	287,418.00	497.00
Benefits	259,817.73	261,833.72	(2,015.99)
Utilities	176,597.00	176,597.00	-
Capital outlay	-	-	-
Travel	3,500.00	3,500.00	-
Supplies and services	205,000.00	205,000.00	-
Other	28,628.00	28,628.00	-
Bad debt expense	-	-	-
Supplies and services	237,128.00	237,128.00	-
<b>Total Operating Expenses</b>	<u>1,555,350.38</u>	<u>1,577,223.67</u>	<u>(21,873.29)</u>
<b>Operating Income (Loss)</b>	<u>(244,000.38)</u>	<u>(365,873.67)</u>	<u>121,873.29</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	60,000.00	60,000.00	-
Investment income	35,000.00	35,000.00	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	339,429.00	339,429.00	-
<b>Net Non-operating Revenues</b>	<u>434,429.00</u>	<u>434,429.00</u>	<u>-</u>
<b>Increase (Decrease) in Net Position</b>	<u>190,428.62</u>	<u>\$ 68,555.33</u>	<u>121,873.29</u>

**Missouri State University**  
**Operating Budget**  
**Auxiliary Funds - Transit**  
**For the Year Ending June 30, 2024**

	<b>Transit FY24</b>	<b>Transit FY23</b>	<b>Change</b>
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	2,095,682.00	1,987,604.00	108,078.00
Other revenues	16,000.00	16,000.00	-
<b>Total Operating Revenue</b>	<u>2,111,682.00</u>	<u>2,003,604.00</u>	<u>108,078.00</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	961,674.37	887,322.13	74,352.24
Part-time help	62,000.00	35,000.00	27,000.00
Student help	-	-	-
Overtime	27,000.00	27,000.00	-
Graduate Assistants	-	-	-
Other personnel	89,000.00	62,000.00	27,000.00
Benefits	414,639.67	370,872.10	43,767.57
Utilities	75,000.00	70,000.00	5,000.00
Capital outlay	-	-	-
Travel	15,000.00	15,000.00	-
Supplies and services	1,072,555.00	1,212,522.00	(139,967.00)
Other	5,000.00	5,000.00	-
Bad debt expense	-	-	-
Supplies and services	1,092,555.00	1,232,522.00	(139,967.00)
<b>Total Operating Expenses</b>	<u>2,632,869.04</u>	<u>2,622,716.23</u>	<u>10,152.81</u>
<b>Operating Income (Loss)</b>	<u>(521,187.04)</u>	<u>(619,112.23)</u>	<u>97,925.19</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	2,500.00	2,500.00	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(253,008.78)	(253,222.50)	213.72
Operating Transfers, net	942,653.00	1,018,055.00	(75,402.00)
<b>Net Non-operating Revenues</b>	<u>692,144.22</u>	<u>767,332.50</u>	<u>(75,188.28)</u>
<b>Increase (Decrease) in Net Position</b>	<u>170,957.18</u>	<u>148,220.27</u>	<u>22,736.91</u>

**Missouri State University**  
**Operating Budget**  
**Auxiliary Funds - Bill R. Foster and Family Recreation Center**  
**For the Year Ending June 30, 2024**

	<b>Bill R. Foster and Family Recreation Center FY24</b>	<b>Bill R. Foster and Family Recreation Center FY23</b>	<b>Change</b>
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	288,400.00	195,500.00	92,900.00
Other revenues	-	-	-
<b>Total Operating Revenue</b>	<u>288,400.00</u>	<u>195,500.00</u>	<u>92,900.00</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	681,188.90	638,480.80	42,708.10
Part-time help	10,000.00	5,000.00	5,000.00
Student help	488,200.00	493,200.00	(5,000.00)
Overtime	1,000.00	1,000.00	-
Graduate Assistants	77,280.00	73,600.00	3,680.00
Other personnel	576,480.00	572,800.00	3,680.00
Benefits	293,198.71	321,412.94	(28,214.23)
Utilities	130,000.00	130,000.00	-
Capital outlay	135,000.00	135,000.00	-
Travel	33,500.00	16,500.00	17,000.00
Supplies and services	276,000.00	258,000.00	18,000.00
Other	58,000.00	51,000.00	7,000.00
Bad debt expense	-	-	-
Supplies and services	502,500.00	460,500.00	42,000.00
<b>Total Operating Expenses</b>	<u>2,183,367.61</u>	<u>2,123,193.74</u>	<u>60,173.87</u>
<b>Operating Income (Loss)</b>	<u>(1,894,967.61)</u>	<u>(1,927,693.74)</u>	<u>32,726.13</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	247,500.00	(247,500.00)
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(924,040.00)	(807,057.00)	(116,983.00)
Operating Transfers, net	2,909,804.00	2,655,830.00	253,974.00
<b>Net Non-operating Revenues</b>	<u>1,985,764.00</u>	<u>2,096,273.00</u>	<u>(110,509.00)</u>
<b>Increase (Decrease) in Net Position</b>	<u>90,796.39</u>	<u>168,579.26</u>	<u>(77,782.87)</u>



**Missouri  
State**<sup>TM</sup>

**U N I V E R S I T Y**

**WEST PLAINS CAMPUS  
OPERATING & AUXILIARY**

***YEAR ENDING JUNE 30, 2024***

Missouri State University  
Operating Budget  
West Plains Funds  
For the Year Ending June 30, 2024

	West Plains Operating	West Plains Designated	West Plains Auxiliary	West Plains Total FY24	West Plains Total FY23
<b>Operating Revenue</b>					
Tuition and fees	\$ 4,493,165.00	\$ -	\$ 91,000.00	\$ 4,584,165.00	\$ 4,948,107.00
Scholarships and fellowships	(487,600.00)	-	(40,878.00)	(528,478.00)	(505,448.00)
Grants and contracts	-	-	-	-	-
Sales and services of educational services	141,000.00	-	100.00	141,100.00	141,200.00
Sales and services - auxiliaries	4,000.00	-	1,355,738.00	1,359,738.00	1,426,181.00
Other revenues	39,891.00	-	50,138.00	90,029.00	90,529.00
<b>Total Operating Revenue</b>	<u>4,190,456.00</u>	<u>-</u>	<u>1,456,098.00</u>	<u>5,646,554.00</u>	<u>6,100,569.00</u>
<b>Operating Expenses</b>					
Faculty and Staff Salaries	6,437,355.56	517,562.28	242,109.00	7,197,026.84	7,112,777.55
Part-time help	331,444.20	-	45,200.00	376,644.20	447,229.42
Student help	133,063.74	-	58,050.00	191,113.74	206,513.74
Overtime	4,541.00	-	-	4,541.00	4,541.00
Graduate Assistants	-	-	-	-	-
Other personnel	469,048.94	-	103,250.00	572,298.94	658,284.16
Benefits	2,666,524.66	219,529.33	107,456.26	2,993,510.25	2,843,294.63
Utilities	316,704.00	-	52,540.00	369,244.00	342,984.00
Capital outlay	60,165.00	-	-	60,165.00	64,465.00
Travel	136,576.81	-	4,000.00	140,576.81	105,811.81
Supplies and services	639,804.51	-	275,654.00	915,458.51	845,951.81
Other	739,589.09	-	447,589.00	1,187,178.09	1,323,107.00
Bad debt expense	30,000.00	-	15,000.00	45,000.00	30,000.00
Supplies and services	1,606,135.41	-	742,243.00	2,348,378.41	2,369,335.62
<b>Total Operating Expenses</b>	<u>11,495,768.57</u>	<u>737,091.61</u>	<u>1,247,598.26</u>	<u>13,480,458.44</u>	<u>13,326,675.96</u>
<b>Operating Income (Loss)</b>	<u>(7,305,312.57)</u>	<u>(737,091.61)</u>	<u>208,499.74</u>	<u>(7,833,904.44)</u>	<u>(7,226,106.96)</u>
<b>Other Non-operating Revenues (Expenses)</b>					
State appropriations	7,030,889.00	485,000.00	-	7,515,889.00	7,179,303.00
Federal Pell grants to students	-	-	-	-	-
Gifts	206,720.00	-	-	206,720.00	190,640.00
Investment income	105,000.00	-	25,200.00	130,200.00	30,150.00
Interest on capital asset-related debt	-	-	-	-	-
Other non-operating revenue (expense)	-	-	-	-	-
Debt Service Transfers	(30,901.25)	-	(57,849.72)	(88,750.97)	(77,352.22)
Operating Transfers, net	(3,891.20)	(21,266.00)	(59,286.00)	(84,443.20)	(162,763.20)
<b>Net Non-operating Revenues</b>	<u>7,307,816.55</u>	<u>463,734.00</u>	<u>(91,935.72)</u>	<u>7,679,614.83</u>	<u>7,159,977.58</u>
<b>Increase (Decrease) in Net Position</b>	<u>2,503.98</u>	<u>(273,357.61)</u>	<u>116,564.02</u>	<u>(154,289.61)</u>	<u>(66,129.38)</u>

**Missouri State University**  
**Operating Budget**  
**West Plains Funds**  
**For the Year Ending June 30, 2024**

	<u>FY24</u>	<u>FY23</u>	<u>Change</u>
<b>Operating Revenue</b>			
Tuition and fees	\$ 4,493,165.00	\$ 4,857,107.00	\$ (363,942.00)
Scholarships and fellowships	(487,600.00)	(463,600.00)	(24,000.00)
Grants and contracts	-	-	-
Sales and services of educational services	141,000.00	141,000.00	-
Sales and services - auxiliaries	4,000.00	4,000.00	-
Other revenues	39,891.00	39,891.00	-
<b>Total Operating Revenue</b>	<u>4,190,456.00</u>	<u>4,578,398.00</u>	<u>(387,942.00)</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	6,437,355.56	6,311,510.97	125,844.59
Part-time help	331,444.20	402,029.42	(70,585.22)
Student help	133,063.74	134,063.74	(1,000.00)
Overtime	4,541.00	4,541.00	-
Graduate Assistants	-	-	-
Other personnel	469,048.94	540,634.16	(71,585.22)
Benefits	2,666,524.66	2,506,712.26	159,812.40
Utilities	316,704.00	294,704.00	22,000.00
Capital outlay	60,165.00	64,465.00	(4,300.00)
Travel	136,576.81	101,211.81	35,365.00
Supplies and services	639,804.51	649,197.51	(9,393.00)
Other	739,589.09	872,257.00	(132,667.91)
Bad debt expense	30,000.00	30,000.00	-
Supplies and services	1,606,135.41	1,717,131.32	(110,995.91)
<b>Total Operating Expenses</b>	<u>11,495,768.57</u>	<u>11,370,692.71</u>	<u>125,075.86</u>
<b>Operating Income (Loss)</b>	<u>(7,305,312.57)</u>	<u>(6,792,294.71)</u>	<u>(513,017.86)</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	7,030,889.00	6,694,303.00	336,586.00
Federal Pell grants to students	-	-	-
Gifts	206,720.00	190,640.00	16,080.00
Investment income	105,000.00	25,000.00	80,000.00
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(30,901.25)	(26,826.25)	(4,075.00)
Operating Transfers, net	(3,891.20)	(3,891.20)	(0.00)
<b>Net Non-operating Revenues</b>	<u>7,307,816.55</u>	<u>6,879,225.55</u>	<u>428,591.00</u>
<b>Increase (Decrease) in Net Position</b>	<u>2,503.98</u>	<u>86,930.84</u>	<u>(84,426.86)</u>



**Missouri State University**  
**Designated**  
**West Plains Funds**  
**For the Year Ending June 30, 2024**

	<u>FY24</u>	<u>FY23</u>	<u>Change</u>
<b>Operating Revenue</b>			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
<b>Total Operating Revenue</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	<u>517,562.28</u>	<u>496,512.37</u>	<u>21,049.91</u>
Part-time help	-	-	-
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	-	-	-
Benefits	<u>219,529.33</u>	<u>205,105.19</u>	<u>14,424.14</u>
Utilities	-	-	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	-	3,043.00	(3,043.00)
Other	-	1,000.00	(1,000.00)
Bad debt expense	-	-	-
Supplies and services	-	4,043.00	(4,043.00)
<b>Total Operating Expenses</b>	<u>737,091.61</u>	<u>705,660.56</u>	<u>31,431.05</u>
<b>Operating Income (Loss)</b>	<u>(737,091.61)</u>	<u>(705,660.56)</u>	<u>(31,431.05)</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	485,000.00	485,000.00	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	<u>(21,266.00)</u>	<u>(21,266.00)</u>	<u>-</u>
<b>Net Non-operating Revenues</b>	<u>463,734.00</u>	<u>463,734.00</u>	<u>-</u>
<b>Increase (Decrease) in Net Position</b>	<u>(273,357.61)</u>	<u>(241,926.56)</u>	<u>(31,431.05)</u>

**Missouri State University**  
**Auxiliary**  
**West Plains Funds**  
**For the Year Ending June 30, 2024**

	<u>FY24</u>	<u>FY23</u>	<u>Change</u>
<b>Operating Revenue</b>			
Tuition and fees	\$ 91,000.00	\$ 91,000.00	\$ -
Scholarships and fellowships	(40,878.00)	(41,848.00)	970.00
Grants and contracts	-	-	-
Sales and services of educational services	100.00	200.00	(100.00)
Sales and services - auxiliaries	1,355,738.00	1,422,181.00	(66,443.00)
Other revenues	50,138.00	50,638.00	(500.00)
<b>Total Operating Revenue</b>	<u>1,456,098.00</u>	<u>1,522,171.00</u>	<u>(66,073.00)</u>
<b>Operating Expenses</b>			
Faculty and Staff Salaries	242,109.00	304,754.21	(62,645.21)
Part-time help	45,200.00	45,200.00	-
Student help	58,050.00	72,450.00	(14,400.00)
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	103,250.00	117,650.00	(14,400.00)
Benefits	107,456.26	131,477.18	(24,020.92)
Utilities	52,540.00	48,280.00	4,260.00
Capital outlay	-	-	-
Travel	4,000.00	4,600.00	(600.00)
Supplies and services	275,654.00	193,711.30	81,942.70
Other	447,589.00	449,850.00	(2,261.00)
Bad debt expense	15,000.00	-	15,000.00
Supplies and services	742,243.00	648,161.30	94,081.70
<b>Total Operating Expenses</b>	<u>1,247,598.26</u>	<u>1,250,322.69</u>	<u>(2,724.43)</u>
<b>Operating Income (Loss)</b>	<u>208,499.74</u>	<u>271,848.31</u>	<u>(63,348.57)</u>
<b>Other Non-operating Revenues (Expenses)</b>			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	25,200.00	5,150.00	20,050.00
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(57,849.72)	(50,525.97)	(7,323.75)
Operating Transfers, net	(59,286.00)	(137,606.00)	78,320.00
<b>Net Non-operating Revenues</b>	<u>(91,935.72)</u>	<u>(182,981.97)</u>	<u>91,046.25</u>
<b>Increase (Decrease) in Net Position</b>	<u>116,564.02</u>	<u>88,866.34</u>	<u>27,697.68</u>

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<b>PRESIDENT'S OFFICE</b>									
PRESIDENT'S OFFICE-OPER	A02000	012000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		407,056.00		391,400.00
	A02000	012000	62001	061	OTHER PROFESSIONAL		62,000.00		52,000.00
	A02000	012000	62006	061	SUPPLEMENTAL-STAFF		43,750.00		43,750.00
	A02000	012000	63000	061	NON-STUDENT PART-TIME WAGES		25,000.00		25,000.00
	A02000	012000	69010	061	WAIVER-GRADUATE		6,500.00		6,500.00
	A02000	012000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		221,019.39		204,603.00
	A02000	012000	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		1,925.00		1,925.00
	A02000	012000	730	061	TRAVEL		22,482.00		22,482.00
	A02000	012000	732	061	SUPPLIES		7,087.00		7,087.00
	A02000	012000	734	061	SERVICES		30,500.00		30,500.00
	A02000	012000	736	061	OTHER EXPENSES		32,400.00		32,400.00
	A02000	012000	750	061	CAPITAL OUTLAY-NON PROJECTS		12,898.00		12,898.00
					<b>TOTAL - PRESIDENT'S OFFICE-OPER</b>		<b>872,617.39</b>		<b>830,545.00</b>
<b>EMPLOYEE &amp; COMMUNITY RELATIONS</b>									
	A02000	012002	730	065	TRAVEL		6,671.00		6,671.00
	A02000	012002	732	065	SUPPLIES		6,250.00		6,250.00
	A02000	012002	734	065	SERVICES		41,975.00		41,975.00
	A02000	012002	736	065	OTHER EXPENSES		27,000.00		27,000.00
					<b>TOTAL - EMPLOYEE &amp; COMMUNITY RELATIONS</b>		<b>81,896.00</b>		<b>81,896.00</b>
<b>GOVERNMENTAL RELATIONS</b>									
	A02000	012003	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		169,632.00		163,108.00
	A02000	012003	63200	065	GRADUATE ASSISTANT WAGES		14,565.00		14,005.00
	A02000	012003	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		73,111.39		68,505.36
	A02000	012003	730	065	TRAVEL		8,693.00		8,693.00
	A02000	012003	732	065	SUPPLIES		1,500.00		1,500.00
	A02000	012003	734	065	SERVICES		4,500.00		4,500.00
	A02000	012003	736	065	OTHER EXPENSES		6,875.00		6,875.00
					<b>TOTAL - GOVERNMENTAL RELATIONS</b>		<b>278,876.39</b>		<b>267,186.36</b>
<b>STAFF SENATE</b>									
	A02000	012005	732	061	SUPPLIES		500.00		500.00
	A02000	012005	734	061	SERVICES		700.00		700.00
	A02000	012005	736	061	OTHER EXPENSES		1,000.00		1,000.00
					<b>TOTAL - STAFF SENATE</b>		<b>2,200.00</b>		<b>2,200.00</b>
<b>STAFF AWARDS PROGRAM</b>									
	A02000	012006	63100	063	STUDENT WAGES		500.00		500.00
	A02000	012006	732	063	SUPPLIES		23,990.00		23,990.00
	A02000	012006	734	063	SERVICES		510.00		510.00
	A02000	012006	736	063	OTHER EXPENSES		5,000.00		5,000.00
					<b>TOTAL - STAFF AWARDS PROGRAM</b>		<b>30,000.00</b>		<b>30,000.00</b>

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<b>PRESIDENT'S OFFICE</b>									
STAFF SENATE AWARDS PROGRAM	A02000	012007	62006	061	SUPPLEMENTAL-STAFF		9,000.00		9,000.00
	A02000	012007	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,879.00		3,780.00
	A02000	012007	732	061	SUPPLIES		400.00		400.00
	A02000	012007	736	061	OTHER EXPENSES		1,500.00		1,500.00
					<b>TOTAL - STAFF SENATE AWARDS PROGRAM</b>		<b>14,779.00</b>		<b>14,680.00</b>
SUSTAINABILITY	A02000	012020	736	061	OTHER EXPENSES		75,000.00		75,000.00
					<b>TOTAL - SUSTAINABILITY</b>		<b>75,000.00</b>		<b>75,000.00</b>
DRC SUPPORT	A02000	012029	736	051	OTHER EXPENSES		229,235.00		229,235.00
					<b>TOTAL - DRC SUPPORT</b>		<b>229,235.00</b>		<b>229,235.00</b>
<b>TOTAL - PRESIDENT'S OFFICE</b>						<b>0.00</b>	<b>1,584,603.78</b>	<b>0.00</b>	<b>1,530,742.36</b>

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<b>BOARD OF GOVERNORS</b>									
BOARD OF GOVERNORS OFFICE	A02000	012009	62001	061	OTHER PROFESSIONAL		70,271.00		67,568.00
	A02000	012009	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,286.80		28,378.56
	A02000	012009	730	061	TRAVEL		8,890.00		8,890.00
	A02000	012009	732	061	SUPPLIES		2,000.00		2,000.00
	A02000	012009	734	061	SERVICES		30,000.00		30,000.00
	A02000	012009	736	061	OTHER EXPENSES		2,000.00		2,000.00
					<b>TOTAL - BOARD OF GOVERNORS OFFICE</b>		<b>143,447.80</b>		<b>138,836.56</b>
<b>TOTAL - BOARD OF GOVERNORS</b>						<b>0.00</b>	<b>143,447.80</b>	<b>0.00</b>	<b>138,836.56</b>

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<b>LEGAL AFFAIRS AND COMPLIANCE</b>									
LEGAL AFFAIRS AND COMPLIANCE	A02000	012014	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		174,627.00		167,911.00
	A02000	012014	62001	061	OTHER PROFESSIONAL		519,280.00		501,963.00
	A02000	012014	62003	061	CLERICAL AND SECRETARIAL		38,500.00		36,904.00
	A02000	012014	63000	061	NON-STUDENT PART-TIME WAGES		86,147.00		86,147.00
	A02000	012014	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		315,667.42		296,846.76
	A02000	012014	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		6,633.32		6,633.32
	A02000	012014	730	061	TRAVEL		14,230.00		14,230.00
	A02000	012014	732	061	SUPPLIES		12,244.07		12,244.07
	A02000	012014	73204	061	SUP-COMPUTER		1,182.93		1,182.93
	A02000	012014	734	061	SERVICES		72,650.00		72,650.00
	A02000	012014	736	061	OTHER EXPENSES		14,251.00		14,251.00
					<b>TOTAL - LEGAL AFFAIRS AND COMPLIANCE</b>		<b>1,255,412.74</b>		<b>1,210,963.08</b>
ASSISTIVE TECHNOLOGY CENTER	A02000	012016	62001	063	OTHER PROFESSIONAL		52,000.00		50,000.00
	A02000	012016	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,412.00		21,000.00
					<b>TOTAL - ASSISTIVE TECHNOLOGY CENTER</b>		<b>74,412.00</b>		<b>71,000.00</b>
DISABILITY RESOURCE CENTER	A02000	082004	62001	051	OTHER PROFESSIONAL		185,348.00		178,219.00
	A02000	082004	62003	051	CLERICAL AND SECRETARIAL		31,200.00		29,536.00
	A02000	082004	63100	051	STUDENT WAGES		2,948.00		2,948.00
	A02000	082004	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		93,332.19		87,257.10
	A02000	082004	730	051	TRAVEL		5,000.00		
	A02000	082004	732	051	SUPPLIES		18,975.00		3,975.00
	A02000	082004	734	051	SERVICES		4,284.00		4,284.00
	A02000	082004	736	051	OTHER EXPENSES		1,580.00		1,580.00
					<b>TOTAL - DISABILITY RESOURCE CENTER</b>		<b>342,667.19</b>		<b>307,799.10</b>
<b>TOTAL - LEGAL AFFAIRS AND COMPLIANCE</b>						<b>0.00</b>	<b>1,672,491.93</b>	<b>0.00</b>	<b>1,589,762.18</b>

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<b>PRESIDENT'S PROGRAM ENHANCEMENT</b>									
PRESIDENT'S PROGRAM ENHANCEMENT	A02000	012017	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		17,252.00		17,252.00
	A02000	012017	734	061	SERVICES		734,557.00		734,557.00
	A02000	012017	81005	091	CAPITAL LEASE-STEINWAY		50,000.00		50,000.00
					<b>TOTAL - PRESIDENT'S PROGRAM ENHANCEMENT</b>		<b>801,809.00</b>		<b>801,809.00</b>
<b>TOTAL - PRESIDENT'S PROGRAM ENHANCEMENT</b>						<b>0.00</b>	<b>801,809.00</b>	<b>0.00</b>	<b>801,809.00</b>

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<b>ASST TO PRESIDENT INCLUSIVE ENGMT</b>									
ASST TO PRESIDENT INCLUSIVE ENGMT	A02000	012021	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		328,177.00		303,514.00
	A02000	012021	62001	051	OTHER PROFESSIONAL		72,601.00		51,575.00
	A02000	012021	62003	061	CLERICAL AND SECRETARIAL		48,569.00		44,477.00
	A02000	012021	63000	061	NON-STUDENT PART-TIME WAGES				6,363.00
	A02000	012021	63200	061	GRADUATE ASSISTANT WAGES		28,888.00		27,777.00
	A02000	012021	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		193,668.56		167,817.72
	A02000	012021	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT				489.95
	A02000	012021	730	061	TRAVEL		17,445.00		17,445.00
	A02000	012021	732	061	SUPPLIES		15,808.00		15,808.00
	A02000	012021	734	061	SERVICES		10,200.00		10,200.00
	A02000	012021	736	061	OTHER EXPENSES		105,754.83		135,305.00
					<b>TOTAL - ASST TO PRESIDENT INCLUSIVE ENGMT</b>		<b>821,111.39</b>		<b>780,771.67</b>
<b>TOTAL - ASST TO PRESIDENT INCLUSIVE ENGMT</b>						<b>0.00</b>	<b>821,111.39</b>	<b>0.00</b>	<b>780,771.67</b>



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<b>EXECUTIVE VICE PRESIDENT</b>									
EXECUTIVE VICE PRESIDENT - OPER	A02000	013000	61999	061	SALARY SAVINGS-ONGOING		36,070.00		
	A02000	013000	69010	061	WAIVER-GRADUATE		2,676.00		
	A02000	013000	69999	061	FRINGE SAVINGS-ONGOING		15,149.40		
					<b>TOTAL - EXECUTIVE VICE PRESIDENT - OPER</b>		<b>53,895.40</b>		
ADVISEMENT CENTER	A02000	022006	61010	046	SUPPLEMENTAL-FACULTY		819.00		6,094.00
	A02000	022006	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		80,184.00		70,658.00
	A02000	022006	62001	046	OTHER PROFESSIONAL		367,014.00		355,522.00
	A02000	022006	62003	046	CLERICAL AND SECRETARIAL		32,011.00		32,004.00
	A02000	022006	62006	046	SUPPLEMENTAL-STAFF		1,500.00		1,500.00
	A02000	022006	63100	046	STUDENT WAGES		14,145.00		23,466.00
	A02000	022006	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		207,538.57		195,626.76
	A02000	022006	730	046	TRAVEL		6,000.00		12,000.00
	A02000	022006	732	046	SUPPLIES		6,264.00		8,000.00
	A02000	022006	734	046	SERVICES		10,000.00		10,000.00
	A02000	022006	736	046	OTHER EXPENSES				(522.00)
					<b>TOTAL - ADVISEMENT CENTER</b>		<b>725,475.57</b>		<b>714,348.76</b>
CONT ED FUNDING INITIATIVES	A02000	022013	730	046	TRAVEL		7,156.00		7,156.00
	A02000	022013	732	046	SUPPLIES		15,000.00		15,000.00
	A02000	022013	734	046	SERVICES		15,000.00		15,000.00
	A02000	022013	736	046	OTHER EXPENSES		26,482.00		26,482.00
					<b>TOTAL - CONT ED FUNDING INITIATIVES</b>		<b>63,638.00</b>		<b>63,638.00</b>
INSTITUTIONAL RESEARCH	A02000	022025	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		104,588.00		100,565.00
	A02000	022025	62001	061	OTHER PROFESSIONAL		133,431.00		114,485.00
	A02000	022025	62002	061	TECHNICAL AND PARAPROFESSIONALS		45,382.00		43,637.00
	A02000	022025	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		122,145.83		108,648.54
	A02000	022025	732	061	SUPPLIES		3,170.57		3,170.57
	A02000	022025	734	061	SERVICES		6,601.43		6,601.43
	A02000	022025	736	061	OTHER EXPENSES		27,388.00		39,898.00
					<b>TOTAL - INSTITUTIONAL RESEARCH</b>		<b>442,706.83</b>		<b>417,005.54</b>
FIRST YEAR PROGRAMS	A02000	022033	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		9,672.00		9,672.00
	A02000	022033	61010	011	SUPPLEMENTAL-FACULTY		100,725.22		104,508.00
	A02000	022033	61100	011	PER COURSE		4,402.00		7,200.00
	A02000	022033	61101	011	STAFF INSTRUCTION		62,400.00		62,400.00
	A02000	022033	61200	011	SUMMER SCHOOL INSTRUCTION		2,720.00		2,720.00
	A02000	022033	62006	011	SUPPLEMENTAL-STAFF		23,680.00		23,680.00

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<b>EXECUTIVE VICE PRESIDENT</b>									
	A02000	022033	63201	011	TEACHING ASSISTANT WAGES		36,588.00		39,219.00
	A02000	022033	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		81,685.37		81,189.36
	A02000	022033	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		338.95		554.40
	A02000	022033	732	011	SUPPLIES		5,730.60		5,730.60
	A02000	022033	734	011	SERVICES		6,000.00		6,000.00
	A02000	022033	736	011	OTHER EXPENSES		37.00		37.00
					<b>TOTAL - FIRST YEAR PROGRAMS</b>		<b>333,979.14</b>		<b>342,910.36</b>
<b>STUDENT LEARNING SERVICES</b>									
	A02000	022035	62001	011	OTHER PROFESSIONAL		69,265.00		66,601.00
	A02000	022035	63100	011	STUDENT WAGES		65,000.00		65,000.00
	A02000	022035	63200	011	GRADUATE ASSISTANT WAGES		50,500.00		48,558.00
	A02000	022035	69010	011	WAIVER-GRADUATE				9,500.00
	A02000	022035	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,853.22		27,972.42
	A02000	022035	730	011	TRAVEL		2,366.00		2,366.00
	A02000	022035	732	011	SUPPLIES		5,459.00		5,459.00
	A02000	022035	736	011	OTHER EXPENSES		2,041.00		2,041.00
					<b>TOTAL - STUDENT LEARNING SERVICES</b>		<b>224,484.22</b>		<b>227,497.42</b>
<b>EC-ADMINISTRATION</b>									
	A02000	022036	62003	046	CLERICAL AND SECRETARIAL		42,490.00		40,856.00
	A02000	022036	63200	046	GRADUATE ASSISTANT WAGES				13,810.00
	A02000	022036	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,313.19		17,159.52
	A02000	022036	730	046	TRAVEL		17,890.00		17,890.00
	A02000	022036	732	046	SUPPLIES		22,000.00		22,000.00
	A02000	022036	734	046	SERVICES		22,000.00		22,000.00
	A02000	022036	736	046	OTHER EXPENSES		20,546.00		20,546.00
	A02000	022036	750	046	CAPITAL OUTLAY-NON PROJECTS		4,794.00		
					<b>TOTAL - EC-ADMINISTRATION</b>		<b>148,033.19</b>		<b>154,261.52</b>
<b>EC-ACADEMIC OUTREACH ADMIN</b>									
	A02000	022037	62001	046	OTHER PROFESSIONAL				50,148.00
	A02000	022037	62003	046	CLERICAL AND SECRETARIAL				34,493.00
	A02000	022037	63000	046	NON-STUDENT PART-TIME WAGES				21,500.00
	A02000	022037	63100	046	STUDENT WAGES		2,579.00		2,579.00
	A02000	022037	63200	046	GRADUATE ASSISTANT WAGES				9,249.00
	A02000	022037	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				35,549.22
	A02000	022037	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT				1,655.50
	A02000	022037	732	046	SUPPLIES		296.00		296.00
					<b>TOTAL - EC-ACADEMIC OUTREACH ADMIN</b>		<b>2,875.00</b>		<b>155,469.72</b>
<b>EC-DUAL CREDIT PROGRAM ADMIN</b>									
	A02000	022038	51916	081	DUAL CREDIT SCHOLARSHIP	(185,000.00)		(185,000.00)	

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<b>EXECUTIVE VICE PRESIDENT</b>									
	A02000	022038	62001	046	OTHER PROFESSIONAL		136,042.00		130,810.00
	A02000	022038	62003	046	CLERICAL AND SECRETARIAL		77,978.00		75,039.00
	A02000	022038	63000	046	NON-STUDENT PART-TIME WAGES		15,000.00		4,375.00
	A02000	022038	63100	046	STUDENT WAGES				5,000.00
	A02000	022038	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		92,242.62		86,456.58
	A02000	022038	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,155.00		336.88
	A02000	022038	730	046	TRAVEL		3,000.00		8,000.00
	A02000	022038	732	046	SUPPLIES		4,000.00		4,000.00
	A02000	022038	734	046	SERVICES		64,000.00		55,000.00
	A02000	022038	736	046	OTHER EXPENSES		10,764.50		9,764.50
					<b>TOTAL - EC-DUAL CREDIT PROGRAM ADMIN</b>	<b>(185,000.00)</b>	<b>404,182.12</b>	<b>(185,000.00)</b>	<b>378,781.96</b>
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		56,480.00		56,480.00
	A02000	022039	61100	011	PER COURSE		120,445.00		120,445.00
	A02000	022039	62001	046	OTHER PROFESSIONAL		71,760.00		107,027.00
	A02000	022039	62003	046	CLERICAL AND SECRETARIAL		35,873.00		
	A02000	022039	63000	046	NON-STUDENT PART-TIME WAGES		21,500.00		
	A02000	022039	63200	046	GRADUATE ASSISTANT WAGES		9,619.00		
	A02000	022039	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		46,389.82		44,951.34
	A02000	022039	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		10,929.77		9,274.27
	A02000	022039	730	046	TRAVEL		4,085.00		4,085.00
	A02000	022039	732	046	SUPPLIES		287.00		2,536.00
	A02000	022039	734	046	SERVICES		4,000.00		4,000.00
	A02000	022039	736	046	OTHER EXPENSES		2,234.00		7,857.00
					<b>TOTAL - ADULT-COMMUTER STUDENT SERVICES</b>		<b>383,602.59</b>		<b>356,655.61</b>
INTERNET INSTRUCTION ADMIN	A02000	022040	62003	046	CLERICAL AND SECRETARIAL		33,355.00		32,072.00
	A02000	022040	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,376.01		13,470.24
	A02000	022040	730	046	TRAVEL		220.00		1,290.00
	A02000	022040	732	046	SUPPLIES		800.00		2,583.00
	A02000	022040	734	046	SERVICES		34,705.00		34,705.00
	A02000	022040	736	046	OTHER EXPENSES		16,500.00		17,200.00
					<b>TOTAL - INTERNET INSTRUCTION ADMIN</b>		<b>99,956.01</b>		<b>101,320.24</b>
ONLINE VIDEO COURSE ADMIN	A02000	022042	62001	046	OTHER PROFESSIONAL		66,851.00		64,280.00
	A02000	022042	62002	046	TECHNICAL AND PARAPROFESSIONALS				55,918.00
	A02000	022042	63000	046	NON-STUDENT PART-TIME WAGES		25,000.00		
	A02000	022042	63100	046	STUDENT WAGES		28,000.00		

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<b>EXECUTIVE VICE PRESIDENT</b>									
	A02000	022042	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,812.78		50,483.16
	A02000	022042	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,925.00		
	A02000	022042	730	046	TRAVEL		1,186.00		1,186.00
	A02000	022042	732	046	SUPPLIES		13,866.46		20,000.00
	A02000	022042	734	046	SERVICES		1,200.00		1,200.00
	A02000	022042	736	046	OTHER EXPENSES		600.00		600.00
					<b>TOTAL - ONLINE VIDEO COURSE ADMIN</b>		<b>167,441.24</b>		<b>193,667.16</b>
EC-EXTENDED CAMPUS FACILITIES	A02000	022044	736	046	OTHER EXPENSES				84,800.00
					<b>TOTAL - EC-EXTENDED CAMPUS FACILITIES</b>				<b>84,800.00</b>
EC-SOUTHWEST REGION	A02000	022045	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,000.00		2,000.00
	A02000	022045	61100	046	PER COURSE		3,943.30		21,543.30
	A02000	022045	62001	046	OTHER PROFESSIONAL		49,936.00		48,015.00
	A02000	022045	63000	046	NON-STUDENT PART-TIME WAGES		43,600.00		26,000.00
	A02000	022045	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,027.16		23,117.73
	A02000	022045	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		3,357.20		2,002.00
	A02000	022045	730	046	TRAVEL		2,224.83		1,585.00
	A02000	022045	732	046	SUPPLIES		3,000.00		
	A02000	022045	734	046	SERVICES		1,000.00		1,000.00
	A02000	022045	736	046	OTHER EXPENSES		8,360.17		12,000.00
					<b>TOTAL - EC-SOUTHWEST REGION</b>		<b>139,448.66</b>		<b>137,263.03</b>
EC-CENTRAL REGION	A02000	022046	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,000.00		2,000.00
	A02000	022046	62001	046	OTHER PROFESSIONAL		47,896.00		43,650.00
	A02000	022046	63000	046	NON-STUDENT PART-TIME WAGES		54,615.81		54,615.81
	A02000	022046	63200	046	GRADUATE ASSISTANT WAGES		9,568.00		
	A02000	022046	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,643.18		18,333.00
	A02000	022046	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		7,489.42		7,088.61
	A02000	022046	730	046	TRAVEL		3,500.00		3,500.00
	A02000	022046	732	046	SUPPLIES		3,000.00		3,000.00
	A02000	022046	734	046	SERVICES		5,100.00		5,100.00
	A02000	022046	736	046	OTHER EXPENSES		43,218.00		43,218.00
					<b>TOTAL - EC-CENTRAL REGION</b>		<b>197,030.41</b>		<b>180,505.42</b>
EC-OFF CAMPUS CENTERS	A02000	022047	62001	046	OTHER PROFESSIONAL		52,154.00		
	A02000	022047	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,478.37		
	A02000	022047	732	046	SUPPLIES		6,000.00		
	A02000	022047	734	046	SERVICES		12,000.00		12,000.00

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<b>EXECUTIVE VICE PRESIDENT</b>									
	A02000	022047	736	046	OTHER EXPENSES		25,956.00		31,956.00
					<b>TOTAL - EC-OFF CAMPUS CENTERS</b>		<b>118,588.37</b>		<b>43,956.00</b>
EC-SOUTHEAST REGION	A02000	022048	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,000.00		2,000.00
	A02000	022048	62001	046	OTHER PROFESSIONAL		47,896.00		43,650.00
	A02000	022048	63000	046	NON-STUDENT PART-TIME WAGES		25,000.00		25,000.00
	A02000	022048	63100	046	STUDENT WAGES		8,477.90		8,477.90
	A02000	022048	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,643.18		18,333.00
	A02000	022048	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,925.00		1,925.00
	A02000	022048	730	046	TRAVEL		522.00		522.00
	A02000	022048	732	046	SUPPLIES		300.00		300.00
	A02000	022048	734	046	SERVICES		300.00		300.00
	A02000	022048	736	046	OTHER EXPENSES		100.00		100.00
					<b>TOTAL - EC-SOUTHEAST REGION</b>		<b>107,164.08</b>		<b>100,607.90</b>
EC-INFO TECH AND EQUIPMENT	A02000	022049	732	046	SUPPLIES		5,000.00		20,000.00
	A02000	022049	734	046	SERVICES		46,716.00		31,716.00
					<b>TOTAL - EC-INFO TECH AND EQUIPMENT</b>		<b>51,716.00</b>		<b>51,716.00</b>
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62001	046	OTHER PROFESSIONAL		61,843.00		59,464.00
	A02000	022050	63100	046	STUDENT WAGES		13,556.87		25,000.00
	A02000	022050	63200	046	GRADUATE ASSISTANT WAGES				11,508.00
	A02000	022050	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,654.33		24,974.88
	A02000	022050	730	046	TRAVEL		3,348.00		2,380.00
	A02000	022050	732	046	SUPPLIES		28,000.00		18,000.00
	A02000	022050	734	046	SERVICES		23,428.00		17,428.00
	A02000	022050	750	046	CAPITAL OUTLAY-NON PROJECTS		5,000.00		10,000.00
					<b>TOTAL - EC-DISTANCE LEARNING &amp; TECHNOLOGY</b>		<b>161,830.20</b>		<b>168,754.88</b>
EC-REGISTRATION SERVICES	A02000	022053	62003	046	CLERICAL AND SECRETARIAL		33,464.00		32,178.00
	A02000	022053	63000	046	NON-STUDENT PART-TIME WAGES		15,750.00		15,750.00
	A02000	022053	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,422.98		13,514.76
	A02000	022053	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		5,213.25		4,725.00
	A02000	022053	730	046	TRAVEL		278.00		278.00
	A02000	022053	732	046	SUPPLIES		180.00		180.00
	A02000	022053	734	046	SERVICES		1,876.00		1,876.00
	A02000	022053	736	046	OTHER EXPENSES		4,727.00		4,727.00
					<b>TOTAL - EC-REGISTRATION SERVICES</b>		<b>75,911.23</b>		<b>73,228.76</b>
EC-DUAL CREDIT PROGRAM	A02000	022059	734	014	SERVICES		574,851.00		574,851.00

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<b>EXECUTIVE VICE PRESIDENT</b>									
					<b>TOTAL - EC-DUAL CREDIT PROGRAM</b>		<b>574,851.00</b>		<b>574,851.00</b>
EC-INTERACTIVE VIDEO	A02000	022061	61010	011	SUPPLEMENTAL-FACULTY		6,000.00		6,000.00
	A02000	022061	61100	011	PER COURSE		93,000.00		93,000.00
	A02000	022061	61200	011	SUMMER SCHOOL INSTRUCTION		10,000.00		10,000.00
	A02000	022061	61202	046	SUMMER SCHOOL SUPPLEMENTAL		400.00		400.00
	A02000	022061	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		7,068.40		6,888.00
	A02000	022061	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		7,161.00		7,161.00
	A02000	022061	730	011	TRAVEL		3,395.00		3,395.00
	A02000	022061	734	011	SERVICES		800.00		800.00
					<b>TOTAL - EC-INTERACTIVE VIDEO</b>		<b>127,824.40</b>		<b>127,644.00</b>
ONLINE VIDEO COURSE INSTRUCTION	A02000	022064	61100	011	PER COURSE		21,912.00		21,912.00
	A02000	022064	61200	011	SUMMER SCHOOL INSTRUCTION		34,972.00		34,972.00
	A02000	022064	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,072.93		14,688.24
	A02000	022064	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,687.22		1,687.22
	A02000	022064	730	011	TRAVEL		266.00		266.00
	A02000	022064	732	011	SUPPLIES		250.00		250.00
	A02000	022064	734	011	SERVICES		109,119.00		109,119.00
					<b>TOTAL - ONLINE VIDEO COURSE INSTRUCTION</b>		<b>183,279.15</b>		<b>182,894.46</b>
EC-OFF-CAMPUS COURSES	A02000	022065	61010	014	SUPPLEMENTAL-FACULTY		3,000.00		3,000.00
	A02000	022065	61100	014	PER COURSE		112,000.00		112,000.00
	A02000	022065	61200	014	SUMMER SCHOOL INSTRUCTION		10,000.00		10,000.00
	A02000	022065	69100	014	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		5,603.00		5,460.00
	A02000	022065	69101	014	FRINGE BENEFIT POOL-NON-STDPT PT		8,624.00		8,624.00
	A02000	022065	730	014	TRAVEL		5,666.00		5,666.00
					<b>TOTAL - EC-OFF-CAMPUS COURSES</b>		<b>144,893.00</b>		<b>144,750.00</b>
LEARNING COMMONS	A02000	022073	62001	046	OTHER PROFESSIONAL		64,553.00		62,070.00
	A02000	022073	62003	046	CLERICAL AND SECRETARIAL		36,047.00		34,661.00
	A02000	022073	63000	046	NON-STUDENT PART-TIME WAGES				1,857.94
	A02000	022073	63100	046	STUDENT WAGES		67,378.00		67,378.00
	A02000	022073	63200	046	GRADUATE ASSISTANT WAGES		19,040.00		18,308.00
	A02000	022073	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		43,358.60		40,627.02
	A02000	022073	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT				143.06
	A02000	022073	730	046	TRAVEL		1,231.00		1,431.00
	A02000	022073	732	046	SUPPLIES		3,482.00		4,982.00
	A02000	022073	734	046	SERVICES		2,602.50		2,602.50

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<b>EXECUTIVE VICE PRESIDENT</b>									
	A02000	022073	736	046	OTHER EXPENSES		402.50		2,897.50
					<b>TOTAL - LEARNING COMMONS</b>		<b>238,094.60</b>		<b>236,958.02</b>
JUMP START	A02000	022086	730	011	TRAVEL		1,211.00		1,252.00
	A02000	022086	732	011	SUPPLIES		1,000.00		1,000.00
	A02000	022086	734	011	SERVICES		1,838.00		1,838.00
	A02000	022086	736	011	OTHER EXPENSES		500.00		600.00
					<b>TOTAL - JUMP START</b>		<b>4,549.00</b>		<b>4,690.00</b>
CTR ACADEMIC SUCCESS & TRANS-ADMIN	A02000	022096	62001	046	OTHER PROFESSIONAL		64,674.00		62,187.00
	A02000	022096	62003	046	CLERICAL AND SECRETARIAL		78,889.00		75,855.00
	A02000	022096	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		61,875.65		57,977.64
	A02000	022096	730	046	TRAVEL		1,606.00		3,578.00
	A02000	022096	732	011	SUPPLIES		1,478.00		3,450.00
	A02000	022096	734	011	SERVICES		531.00		2,503.00
					<b>TOTAL - CTR ACADEMIC SUCCESS &amp; TRANS-ADMIN</b>		<b>209,053.65</b>		<b>205,550.64</b>
ACADEMIC SUCCESS PROGRAMS	A02000	022097	63100	046	STUDENT WAGES		1,000.00		2,000.00
	A02000	022097	732	011	SUPPLIES		5,510.00		7,100.00
	A02000	022097	734	011	SERVICES		3,240.60		4,830.60
					<b>TOTAL - ACADEMIC SUCCESS PROGRAMS</b>		<b>9,750.60</b>		<b>13,930.60</b>
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		212,874.00		122,200.00
	A02000	082014	62001	057	OTHER PROFESSIONAL		119,551.00		61,800.00
	A02000	082014	62003	057	CLERICAL AND SECRETARIAL		38,931.00		37,434.00
	A02000	082014	62008	057	OVERTIME WAGES		250.00		250.00
	A02000	082014	63000	057	NON-STUDENT PART-TIME WAGES		5,501.00		5,501.00
	A02000	082014	63100	057	STUDENT WAGES		3,300.00		3,300.00
	A02000	082014	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		160,054.44		93,002.28
	A02000	082014	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		423.58		423.58
	A02000	082014	732	057	SUPPLIES		8,400.00		8,400.00
	A02000	082014	734	057	SERVICES		330,790.00		5,100.00
	A02000	082014	736	057	OTHER EXPENSES		2,000.00		2,000.00
					<b>TOTAL - ENROLLMENT MANAGEMENT &amp; SERVICES</b>		<b>882,075.02</b>		<b>339,410.86</b>
ADMISSIONS OPERATIONS	A02000	082015	62001	057	OTHER PROFESSIONAL		103,527.00		99,545.00
	A02000	082015	62003	057	CLERICAL AND SECRETARIAL		214,651.00		206,395.00
	A02000	082015	62008	057	OVERTIME WAGES		1,565.00		1,565.00
	A02000	082015	63000	057	NON-STUDENT PART-TIME WAGES		43,425.00		43,425.00
	A02000	082015	63100	057	STUDENT WAGES		30,205.49		30,205.49

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<b>EXECUTIVE VICE PRESIDENT</b>									
	A02000	082015	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		137,134.73		128,494.80
	A02000	082015	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		3,343.73		3,343.73
	A02000	082015	732	057	SUPPLIES		5,500.00		5,500.00
	A02000	082015	734	057	SERVICES		7,832.00		7,832.00
	A02000	082015	736	057	OTHER EXPENSES		117.00		117.00
					<b>TOTAL - ADMISSIONS OPERATIONS</b>		<b>547,300.95</b>		<b>526,423.02</b>
<b>FINANCIAL AID</b>									
	A02000	082016	62000	054	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		85,783.00		82,484.00
	A02000	082016	62001	054	OTHER PROFESSIONAL		552,791.00		639,217.00
	A02000	082016	62003	054	CLERICAL AND SECRETARIAL		334,664.00		284,585.00
	A02000	082016	62008	054	OVERTIME WAGES		500.00		500.00
	A02000	082016	63000	054	NON-STUDENT PART-TIME WAGES		37,254.00		37,254.00
	A02000	082016	63100	054	STUDENT WAGES		1,532.00		1,532.00
	A02000	082016	63200	054	GRADUATE ASSISTANT WAGES		35,602.00		34,233.00
	A02000	082016	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		419,465.59		422,640.12
	A02000	082016	69101	054	FRINGE BENEFIT POOL-NON-STDPT PT		2,868.56		2,868.56
	A02000	082016	732	054	SUPPLIES		22,800.00		22,800.00
	A02000	082016	734	054	SERVICES		24,544.00		24,544.00
	A02000	082016	736	054	OTHER EXPENSES		3,436.00		3,436.00
					<b>TOTAL - FINANCIAL AID</b>		<b>1,521,240.15</b>		<b>1,556,093.68</b>
<b>REGISTRAR</b>									
	A02000	082017	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		85,783.00		82,484.00
	A02000	082017	62001	057	OTHER PROFESSIONAL		245,015.00		235,592.00
	A02000	082017	62003	057	CLERICAL AND SECRETARIAL		260,065.00		307,332.00
	A02000	082017	62006	057	SUPPLEMENTAL-STAFF		876.00		876.00
	A02000	082017	62008	057	OVERTIME WAGES		1,000.00		1,000.00
	A02000	082017	63000	057	NON-STUDENT PART-TIME WAGES		38,485.00		38,485.00
	A02000	082017	63100	057	STUDENT WAGES		28,587.00		28,587.00
	A02000	082017	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		255,039.52		263,039.28
	A02000	082017	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		2,963.35		2,963.35
	A02000	082017	732	057	SUPPLIES		21,192.00		21,192.00
	A02000	082017	734	057	SERVICES		13,410.00		13,410.00
	A02000	082017	736	057	OTHER EXPENSES		1,107.00		1,107.00
					<b>TOTAL - REGISTRAR</b>		<b>953,522.87</b>		<b>996,067.63</b>
<b>UNDERGRADUATE RECRUITMENT</b>									
	A02000	082018	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		85,783.00		82,484.00
	A02000	082018	62001	057	OTHER PROFESSIONAL		424,167.00		399,100.00
	A02000	082018	62002	057	TECHNICAL AND PARAPROFESSIONALS		272,444.00		205,609.00



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<b>EXECUTIVE VICE PRESIDENT</b>									
	A02000	082018	62008	057	OVERTIME WAGES		5,000.00		5,000.00
	A02000	082018	63000	057	NON-STUDENT PART-TIME WAGES		4,210.00		4,210.00
	A02000	082018	63100	057	STUDENT WAGES		122,179.00		122,179.00
	A02000	082018	63200	057	GRADUATE ASSISTANT WAGES		28,879.00		27,768.00
	A02000	082018	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		337,211.81		288,621.06
	A02000	082018	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		324.17		324.17
	A02000	082018	730	057	TRAVEL		136,506.00		136,506.00
	A02000	082018	732	057	SUPPLIES		187,259.00		187,259.00
	A02000	082018	734	057	SERVICES		190,384.00		190,384.00
	A02000	082018	736	057	OTHER EXPENSES		49,750.00		49,750.00
					<b>TOTAL - UNDERGRADUATE RECRUITMENT</b>		<b>1,844,096.98</b>		<b>1,699,194.23</b>
<b>SCHOLARSHIP ADMINISTRATION</b>									
	A02000	082035	62001	057	OTHER PROFESSIONAL		10,032.00		10,032.00
	A02000	082035	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		4,323.79		4,213.44
	A02000	082035	734	057	SERVICES		41,719.44		55,022.00
	A02000	082035	736	057	OTHER EXPENSES		379.00		379.00
					<b>TOTAL - SCHOLARSHIP ADMINISTRATION</b>		<b>56,454.23</b>		<b>69,646.44</b>
<b>TOTAL - EXECUTIVE VICE PRESIDENT</b>						<b>(185,000.00)</b>	<b>11,198,943.86</b>	<b>(185,000.00)</b>	<b>10,624,492.86</b>

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<b>INTERCOLLEGIATE ATHLETICS</b>									
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	OTHER PROFESSIONAL		219,640.80		211,192.40
	A02000	012023	63100	056	STUDENT WAGES		3,000.00		3,000.00
	A02000	012023	63200	056	GRADUATE ASSISTANT WAGES		18,540.00		17,827.00
	A02000	012023	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		94,665.19		88,700.81
	A02000	012023	730	056	TRAVEL		1,549.00		1,549.00
	A02000	012023	732	056	SUPPLIES		5,525.00		5,525.00
	A02000	012023	734	056	SERVICES		14,450.00		14,450.00
	A02000	012023	736	056	OTHER EXPENSES		850.00		850.00
					<b>TOTAL - ATHLETICS COMMUNICATIONS</b>		<b>358,219.99</b>		<b>343,094.21</b>
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	62000	056	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		192,400.00		177,698.00
	A02000	222000	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		82,924.40		74,633.16
					<b>TOTAL - INTERCOLLEGIATE ATHLETICS ADMIN</b>		<b>275,324.40</b>		<b>252,331.16</b>
BASEBALL-MEN	A02000	222013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,913.00		
					<b>TOTAL - BASEBALL-MEN</b>		<b>1,913.00</b>		
BASKETBALL-MEN	A02000	222014	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		12,574.00		30,320.00
					<b>TOTAL - BASKETBALL-MEN</b>		<b>12,574.00</b>		<b>30,320.00</b>
FOOTBALL-MEN	A02000	222016	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		182,940.00		184,720.00
					<b>TOTAL - FOOTBALL-MEN</b>		<b>182,940.00</b>		<b>184,720.00</b>
GOLF-MEN	A02000	222018	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		11,849.00		12,951.00
					<b>TOTAL - GOLF-MEN</b>		<b>11,849.00</b>		<b>12,951.00</b>
SOCCER-MEN	A02000	222019	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		20,592.00		21,720.00
					<b>TOTAL - SOCCER-MEN</b>		<b>20,592.00</b>		<b>21,720.00</b>
SWIMMING-MEN	A02000	222020	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		18,337.00		22,939.00
					<b>TOTAL - SWIMMING-MEN</b>		<b>18,337.00</b>		<b>22,939.00</b>
BASKETBALL-WOMEN	A02000	222024	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		17,291.00		17,441.00
					<b>TOTAL - BASKETBALL-WOMEN</b>		<b>17,291.00</b>		<b>17,441.00</b>
GOLF-WOMEN	A02000	222027	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		16,541.00		21,552.00
					<b>TOTAL - GOLF-WOMEN</b>		<b>16,541.00</b>		<b>21,552.00</b>
SOCCER-WOMEN	A02000	222028	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		21,055.00		14,094.00
					<b>TOTAL - SOCCER-WOMEN</b>		<b>21,055.00</b>		<b>14,094.00</b>
SOFTBALL-WOMEN	A02000	222029	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		8,824.00		4,267.00
					<b>TOTAL - SOFTBALL-WOMEN</b>		<b>8,824.00</b>		<b>4,267.00</b>
SWIMMING-WOMEN	A02000	222030	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		39,761.00		30,092.00
					<b>TOTAL - SWIMMING-WOMEN</b>		<b>39,761.00</b>		<b>30,092.00</b>

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<b>INTERCOLLEGIATE ATHLETICS</b>									
TRACK-WOMEN	A02000	222031	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		21,942.00		23,709.00
					<b>TOTAL - TRACK-WOMEN</b>		<b>21,942.00</b>		<b>23,709.00</b>
VOLLEYBALL-WOMEN	A02000	222032	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		7,230.00		5,786.00
					<b>TOTAL - VOLLEYBALL-WOMEN</b>		<b>7,230.00</b>		<b>5,786.00</b>
TENNIS-WOMENS	A02000	222049	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		16,568.00		16,760.00
					<b>TOTAL - TENNIS-WOMENS</b>		<b>16,568.00</b>		<b>16,760.00</b>
BEACH VOLLEYBALL-WOMEN	A02000	222050	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		6,750.00		
					<b>TOTAL - BEACH VOLLEYBALL-WOMEN</b>		<b>6,750.00</b>		
<b>TOTAL - INTERCOLLEGIATE ATHLETICS</b>						<b>0.00</b>	<b>1,037,711.39</b>	<b>0.00</b>	<b>1,001,776.37</b>

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<b>PROVOST OFFICE</b>									
PROVOST OFFICE-OPER	A02000	022000	61001	046	PROFESSOR		125,685.00		
	A02000	022000	61010	046	SUPPLEMENTAL-FACULTY		36,591.00		36,591.00
	A02000	022000	61011	046	FACULTY ADMINISTRATOR		301,222.00		675,945.00
	A02000	022000	61202	046	SUMMER SCHOOL SUPPLEMENTAL		11,409.00		11,409.00
	A02000	022000	61999	046	SALARY SAVINGS-ONGOING		33,380.18		35,272.98
	A02000	022000	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		399,568.00		240,000.00
	A02000	022000	62001	046	OTHER PROFESSIONAL		142,507.00		137,026.00
	A02000	022000	62002	046	TECHNICAL AND PARAPROFESSIONALS				51,722.00
	A02000	022000	62003	046	CLERICAL AND SECRETARIAL		102,541.00		94,420.00
	A02000	022000	63000	046	NON-STUDENT PART-TIME WAGES		106,158.00		121,158.00
	A02000	022000	63100	046	STUDENT WAGES		11,760.00		11,760.00
	A02000	022000	63200	046	GRADUATE ASSISTANT WAGES		29,783.00		55,080.00
	A02000	022000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		482,514.42		523,787.46
	A02000	022000	69101	046	FRINGE BENEFIT POOL-NON-STDPT		8,174.17		9,329.17
	A02000	022000	69999	046	FRINGE SAVINGS-ONGOING		3,508.19		4,303.17
	A02000	022000	730	046	TRAVEL		48,553.00		63,553.00
	A02000	022000	732	046	SUPPLIES		12,761.00		25,523.00
	A02000	022000	734	046	SERVICES		18,036.00		18,036.00
	A02000	022000	736	046	OTHER EXPENSES		62,464.00		62,464.00
					<b>TOTAL - PROVOST OFFICE-OPER</b>		<b>1,936,614.96</b>		<b>2,177,379.78</b>
ACAD CONSULTANTS-ACCREDITATION	A02000	022002	63200	046	GRADUATE ASSISTANT WAGES		11,968.00		11,508.00
	A02000	022002	69010	046	WAIVER-GRADUATE				6,500.00
	A02000	022002	730	046	TRAVEL		8,704.00		11,664.00
	A02000	022002	734	046	SERVICES		1,950.00		1,950.00
	A02000	022002	736	046	OTHER EXPENSES				12,703.00
					<b>TOTAL - ACAD CONSULTANTS-ACCREDITATION</b>		<b>22,622.00</b>		<b>44,325.00</b>
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	61010	046	SUPPLEMENTAL-FACULTY		19,226.00		19,226.00
	A02000	022003	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		76,638.00		73,690.00
	A02000	022003	62001	046	OTHER PROFESSIONAL		242,333.00		247,852.00
	A02000	022003	62002	046	TECHNICAL AND PARAPROFESSIONALS		159,411.00		153,367.00
	A02000	022003	62003	046	CLERICAL AND SECRETARIAL		33,280.00		33,912.00
	A02000	022003	62008	046	OVERTIME WAGES		500.00		1,000.00
	A02000	022003	63100	046	STUDENT WAGES		15,361.00		20,761.00
	A02000	022003	63200	046	GRADUATE ASSISTANT WAGES		15,548.00		14,950.00
	A02000	022003	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		228,812.73		221,779.74

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<b>PROVOST OFFICE</b>									
	A02000	022003	730	046	TRAVEL		3,400.00		5,400.00
	A02000	022003	732	046	SUPPLIES		46,144.10		47,582.00
	A02000	022003	734	046	SERVICES		43,284.00		43,284.00
	A02000	022003	736	046	OTHER EXPENSES		18,000.00		18,000.00
					<b>TOTAL - FACULTY CTR FOR TEACHING &amp; LEARNING</b>		<b>901,937.83</b>		<b>900,803.74</b>
ACADEMIC EQUIPMENT	A02000	022004	750	011	CAPITAL OUTLAY-NON PROJECTS				125,000.00
					<b>TOTAL - ACADEMIC EQUIPMENT</b>				<b>125,000.00</b>
ACADEMIC RESERVE	A02000	022005	736	011	OTHER EXPENSES		196,022.12		553,906.00
					<b>TOTAL - ACADEMIC RESERVE</b>		<b>196,022.12</b>		<b>553,906.00</b>
PUBLIC AFFAIRS	A02000	022007	62001	046	OTHER PROFESSIONAL		114,849.00		110,432.00
	A02000	022007	63100	046	STUDENT WAGES		4,600.00		4,600.00
	A02000	022007	63200	046	GRADUATE ASSISTANT WAGES		6,313.00		6,070.00
	A02000	022007	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		49,499.92		46,381.44
	A02000	022007	730	046	TRAVEL		1,000.00		2,000.00
	A02000	022007	732	046	SUPPLIES		6,000.00		6,000.00
	A02000	022007	734	046	SERVICES		5,199.00		7,699.00
	A02000	022007	736	046	OTHER EXPENSES		99.00		3,599.00
					<b>TOTAL - PUBLIC AFFAIRS</b>		<b>187,559.92</b>		<b>186,781.44</b>
CANDIDATE RECRUITMENT	A02000	022008	730	046	TRAVEL		813.00		813.00
	A02000	022008	734	046	SERVICES		721.00		721.00
	A02000	022008	736	046	OTHER EXPENSES		24,029.00		24,029.00
					<b>TOTAL - CANDIDATE RECRUITMENT</b>		<b>25,563.00</b>		<b>25,563.00</b>
CITIZENSHIP & SERVICE LEARNING	A02000	022009	61010	011	SUPPLEMENTAL-FACULTY		4,000.00		4,000.00
	A02000	022009	62001	011	OTHER PROFESSIONAL		113,105.00		104,428.00
	A02000	022009	63100	011	STUDENT WAGES		720.00		720.00
	A02000	022009	63200	011	GRADUATE ASSISTANT WAGES		33,518.00		32,229.00
	A02000	022009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		50,472.26		45,539.76
	A02000	022009	730	011	TRAVEL		1,200.00		1,600.00
	A02000	022009	732	011	SUPPLIES		5,700.00		8,800.00
	A02000	022009	734	011	SERVICES		6,338.00		9,650.00
	A02000	022009	736	011	OTHER EXPENSES		975.00		1,300.00
					<b>TOTAL - CITIZENSHIP &amp; SERVICE LEARNING</b>		<b>216,028.26</b>		<b>208,266.76</b>
OFFICE OF ASSESSMENT	A02000	022014	61010	046	SUPPLEMENTAL-FACULTY		2,641.00		2,641.00
	A02000	022014	62001	046	OTHER PROFESSIONAL		161,562.00		140,118.00
	A02000	022014	63200	046	GRADUATE ASSISTANT WAGES		35,906.00		34,525.00

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<b>PROVOST OFFICE</b>									
	A02000	022014	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		70,771.49		59,958.78
	A02000	022014	730	046	TRAVEL		862.00		862.00
	A02000	022014	732	046	SUPPLIES		29,800.00		29,800.00
	A02000	022014	734	046	SERVICES		5,000.00		5,000.00
	A02000	022014	736	046	OTHER EXPENSES		881.00		881.00
					<b>TOTAL - OFFICE OF ASSESSMENT</b>		<b>307,423.49</b>		<b>273,785.78</b>
<b>FACULTY DEVELOPMENT</b>									
	A02000	022018	730	046	TRAVEL		22,335.00		22,335.00
	A02000	022018	732	046	SUPPLIES				13,713.29
	A02000	022018	734	046	SERVICES		10,058.16		10,058.16
	A02000	022018	736	046	OTHER EXPENSES		7,606.84		11,719.55
					<b>TOTAL - FACULTY DEVELOPMENT</b>		<b>40,000.00</b>		<b>57,826.00</b>
<b>UNIVERSITY FOUNDATION AWARDS</b>									
	A02000	022019	61010	011	SUPPLEMENTAL-FACULTY		21,600.00		21,600.00
	A02000	022019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,309.60		9,072.00
					<b>TOTAL - UNIVERSITY FOUNDATION AWARDS</b>		<b>30,909.60</b>		<b>30,672.00</b>
<b>FACULTY SENATE</b>									
	A02000	022020	61100	061	PER COURSE		21,600.00		21,600.00
	A02000	022020	61202	061	SUMMER SCHOOL SUPPLEMENTAL		6,502.00		6,502.00
	A02000	022020	62003	061	CLERICAL AND SECRETARIAL		34,730.00		33,394.00
	A02000	022020	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,770.99		16,756.32
	A02000	022020	69101	061	FRINGE BENEFIT POOL-NON-STDPT		1,663.20		1,663.20
	A02000	022020	730	061	TRAVEL		1,075.00		1,075.00
	A02000	022020	732	061	SUPPLIES		4,907.00		4,907.00
	A02000	022020	734	061	SERVICES		4,191.00		4,191.00
					<b>TOTAL - FACULTY SENATE</b>		<b>92,439.19</b>		<b>90,088.52</b>
<b>REINVESTMENT</b>									
	A02000	022021	61010	011	SUPPLEMENTAL-FACULTY				781.00
	A02000	022021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				328.02
	A02000	022021	736	046	OTHER EXPENSES		2,009,922.21		
					<b>TOTAL - REINVESTMENT</b>		<b>2,009,922.21</b>		<b>1,109.02</b>
<b>FUNDING FOR RESULTS</b>									
	A02000	022022	61200	011	SUMMER SCHOOL INSTRUCTION		19,802.00		19,802.00
	A02000	022022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		8,534.66		8,316.84
					<b>TOTAL - FUNDING FOR RESULTS</b>		<b>28,336.66</b>		<b>28,118.84</b>
<b>FUTURES INITIATIVE</b>									
	A02000	022023	736	011	OTHER EXPENSES		97,497.56		120,390.80
					<b>TOTAL - FUTURES INITIATIVE</b>		<b>97,497.56</b>		<b>120,390.80</b>
<b>HONORS COLLEGE</b>									
	A02000	022024	61011	011	FACULTY ADMINISTRATOR		41,942.89		40,329.69
	A02000	022024	62001	011	OTHER PROFESSIONAL		55,322.00		53,194.00
	A02000	022024	62003	011	CLERICAL AND SECRETARIAL		31,990.00		31,991.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>PROVOST OFFICE</b>									
	A02000	022024	63100	011	STUDENT WAGES		1,500.00		1,500.00
	A02000	022024	63200	011	GRADUATE ASSISTANT WAGES		14,556.00		13,996.00
	A02000	022024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		55,708.86		52,716.17
	A02000	022024	732	011	SUPPLIES		2,000.00		2,000.00
	A02000	022024	734	011	SERVICES		8,750.00		8,750.00
	A02000	022024	736	011	OTHER EXPENSES		1,500.00		1,500.00
					<b>TOTAL - HONORS COLLEGE</b>		<b>213,269.75</b>		<b>205,976.86</b>
MO PUBLIC AFFAIRS ACADEMY	A02000	022028	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,375.00		2,375.00
	A02000	022028	61010	046	SUPPLEMENTAL-FACULTY		6,000.00		6,000.00
	A02000	022028	63200	046	GRADUATE ASSISTANT WAGES		11,032.00		5,439.00
	A02000	022028	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		2,586.00		2,520.00
	A02000	022028	732	046	SUPPLIES		2,230.00		2,230.00
					<b>TOTAL - MO PUBLIC AFFAIRS ACADEMY</b>		<b>24,223.00</b>		<b>18,564.00</b>
PERFORMING ARTS SERIES	A02000	022030	730	052	TRAVEL				2,331.00
	A02000	022030	732	052	SUPPLIES				100.00
	A02000	022030	734	052	SERVICES		200.00		5,500.00
	A02000	022030	736	052	OTHER EXPENSES				1,500.00
					<b>TOTAL - PERFORMING ARTS SERIES</b>		<b>200.00</b>		<b>9,431.00</b>
PUBLIC AFFAIRS CONFERENCE	A02000	022031	61010	032	SUPPLEMENTAL-FACULTY		8,000.00		8,000.00
	A02000	022031	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,448.00		3,360.00
	A02000	022031	730	032	TRAVEL		798.00		3,798.00
	A02000	022031	732	032	SUPPLIES		5,000.00		8,000.00
	A02000	022031	734	032	SERVICES		27,000.00		29,000.00
	A02000	022031	736	032	OTHER EXPENSES		13,983.00		13,983.00
					<b>TOTAL - PUBLIC AFFAIRS CONFERENCE</b>		<b>58,229.00</b>		<b>66,141.00</b>
PUBLIC AFFAIRS & ASSESSMENT	A02000	022034	62003	046	CLERICAL AND SECRETARIAL		39,391.00		37,877.00
	A02000	022034	63200	046	GRADUATE ASSISTANT WAGES		6,134.00		5,898.00
	A02000	022034	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,977.52		15,908.34
	A02000	022034	730	046	TRAVEL		2,520.00		2,520.00
	A02000	022034	732	046	SUPPLIES		13,582.00		13,582.00
	A02000	022034	734	046	SERVICES		15,386.00		15,795.00
	A02000	022034	736	046	OTHER EXPENSES		15,709.00		15,709.00
					<b>TOTAL - PUBLIC AFFAIRS &amp; ASSESSMENT</b>		<b>109,699.52</b>		<b>107,289.34</b>
INTERNET BASED INSTRUCTION	A02000	022062	736	011	OTHER EXPENSES		112,766.98		144,193.00
					<b>TOTAL - INTERNET BASED INSTRUCTION</b>		<b>112,766.98</b>		<b>144,193.00</b>

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<b>PROVOST OFFICE</b>									
OZARK STUDIES	A02000	022069	61001	011	PROFESSOR		94,012.00		90,396.00
	A02000	022069	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		40,519.17		37,966.32
					<b>TOTAL - OZARK STUDIES</b>		<b>134,531.17</b>		<b>128,362.32</b>
ACADEMIC INTEGRITY	A02000	022076	730	046	TRAVEL				2,949.00
	A02000	022076	732	046	SUPPLIES				971.00
	A02000	022076	734	046	SERVICES				1,500.00
	A02000	022076	736	046	OTHER EXPENSES				750.00
					<b>TOTAL - ACADEMIC INTEGRITY</b>				<b>6,170.00</b>
ONE-TIME FUNDING-PROVOST	A02000	022077	81005	091	CAPITAL LEASE-STEINWAY		30,000.00		30,000.00
					<b>TOTAL - ONE-TIME FUNDING-PROVOST</b>		<b>30,000.00</b>		<b>30,000.00</b>
CENTER FOR COMMUNITY ENGAGEMENT	A02000	022087	62001	052	OTHER PROFESSIONAL		47,601.00		45,770.00
	A02000	022087	63200	046	GRADUATE ASSISTANT WAGES		17,997.00		22,473.00
	A02000	022087	69100	052	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,516.03		19,223.40
	A02000	022087	730	046	TRAVEL		250.00		250.00
	A02000	022087	732	046	SUPPLIES		1,055.00		1,055.00
	A02000	022087	734	046	SERVICES		1,415.00		1,415.00
					<b>TOTAL - CENTER FOR COMMUNITY ENGAGEMENT</b>		<b>88,834.03</b>		<b>90,186.40</b>
HONORS COLLEGE-INSTRUCTION	A02000	022093	61010	011	SUPPLEMENTAL-FACULTY		79,639.14		81,591.14
	A02000	022093	61100	011	PER COURSE		10,482.00		12,000.00
	A02000	022093	61101	011	STAFF INSTRUCTION		2,400.00		2,400.00
	A02000	022093	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,358.87		35,276.28
	A02000	022093	69101	011	FRINGE BENEFIT POOL-NON-STDPT		807.11		924.00
	A02000	022093	734	011	SERVICES		91,869.73		101,321.00
					<b>TOTAL - HONORS COLLEGE-INSTRUCTION</b>		<b>220,556.85</b>		<b>233,512.42</b>
HONORS COLLEGE-STUDENT/FACULTY R&D	A02000	022094	730	011	TRAVEL		12,450.00		12,450.00
	A02000	022094	732	011	SUPPLIES		8,000.00		8,000.00
	A02000	022094	734	011	SERVICES		2,000.00		2,000.00
					<b>TOTAL - HONORS COLLEGE-STUDENT/FACULTY R&amp;D</b>		<b>22,450.00</b>		<b>22,450.00</b>
ACADEMIC TECHNOLOGY - PROVOST	A02000	022098	734	046	SERVICES		107,468.00		107,468.00
	A02000	022098	736	046	OTHER EXPENSES		159,558.00		9,558.00
					<b>TOTAL - ACADEMIC TECHNOLOGY - PROVOST</b>		<b>267,026.00</b>		<b>117,026.00</b>
<b>TOTAL - PROVOST OFFICE</b>						<b>0.00</b>	<b>7,374,663.10</b>	<b>0.00</b>	<b>6,003,319.02</b>



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<b>COLLEGE OF ARTS &amp; LETTERS</b>									
GLOBAL STUDIES	A02000	022095	61003	011	ASSISTANT PROFESSOR		55,000.00		
	A02000	022095	61004	011	INSTRUCTOR				21,624.00
	A02000	022095	61010	011	SUPPLEMENTAL-FACULTY		3,063.00		3,063.00
	A02000	022095	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,025.15		10,368.54
					<b>TOTAL - GLOBAL STUDIES</b>		<b>83,088.15</b>		<b>35,055.54</b>
GIVING VOICE	A02000	082998	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		7,500.00		7,500.00
					<b>TOTAL - GIVING VOICE</b>		<b>7,500.00</b>		<b>7,500.00</b>
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	61011	046	FACULTY ADMINISTRATOR		303,792.00		276,406.00
	A02000	102000	61100	011	PER COURSE		573,089.00		573,089.00
	A02000	102000	61200	011	SUMMER SCHOOL INSTRUCTION		429,882.00		429,882.00
	A02000	102000	61999	046	SALARY SAVINGS-ONGOING		6,840.04		33,599.04
	A02000	102000	62001	046	OTHER PROFESSIONAL		130,574.00		125,552.00
	A02000	102000	62002	046	TECHNICAL AND PARAPROFESSIONALS		174,387.00		160,421.00
	A02000	102000	63100	046	STUDENT WAGES		2,220.00		2,220.00
	A02000	102000	63200	046	GRADUATE ASSISTANT WAGES		21,232.00		20,415.00
	A02000	102000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		447,651.68		416,749.62
	A02000	102000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		44,127.85		44,127.85
	A02000	102000	69999	046	FRINGE SAVINGS-ONGOING		4,161.38		15,400.16
	A02000	102000	730	046	TRAVEL		33,137.00		33,137.00
	A02000	102000	732	046	SUPPLIES		2,107.00		2,107.00
	A02000	102000	734	046	SERVICES		8,199.00		8,199.00
	A02000	102000	736	046	OTHER EXPENSES		61,085.00		61,085.00
	A02000	102000	81005	091	CAPITAL LEASE-STEINWAY		106,624.00		106,624.00
					<b>TOTAL - ARTS &amp; LTRS ADMINISTRATION-OPER</b>		<b>2,349,108.95</b>		<b>2,309,013.67</b>
ARTS & LTRS EQUIP MAINT-REPAIR	A02000	102003	732	011	SUPPLIES		31,651.00		31,651.00
	A02000	102003	734	011	SERVICES		3,505.00		3,505.00
	A02000	102003	736	011	OTHER EXPENSES		6,720.57		6,720.57
					<b>TOTAL - ARTS &amp; LTRS EQUIP MAINT-REPAIR</b>		<b>41,876.57</b>		<b>41,876.57</b>
ART & DESIGN-OPER	A02000	102007	61001	011	PROFESSOR		622,424.00		524,381.00
	A02000	102007	61002	011	ASSOCIATE PROFESSOR		774,581.00		621,756.00
	A02000	102007	61003	011	ASSISTANT PROFESSOR		56,881.00		222,216.00
	A02000	102007	61004	011	INSTRUCTOR		45,760.00		44,000.00
	A02000	102007	61006	011	VISITING		149,138.00		143,768.00
	A02000	102007	61011	011	FACULTY ADMINISTRATOR		122,569.00		117,855.00
	A02000	102007	62002	011	TECHNICAL AND PARAPROFESSIONALS		106,773.00		102,667.00

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<b>COLLEGE OF ARTS &amp; LETTERS</b>									
	A02000	102007	62003	011	CLERICAL AND SECRETARIAL		71,180.00		68,442.00
	A02000	102007	62004	011	SKILLED CRAFTS		37,838.00		36,383.00
	A02000	102007	63100	011	STUDENT WAGES		36,091.00		36,091.00
	A02000	102007	63200	011	GRADUATE ASSISTANT WAGES		83,661.00		80,443.00
	A02000	102007	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		856,459.08		790,216.56
	A02000	102007	730	011	TRAVEL		940.00		940.00
	A02000	102007	732	011	SUPPLIES		21,182.00		21,182.00
	A02000	102007	734	011	SERVICES		20,196.00		20,196.00
	A02000	102007	736	011	OTHER EXPENSES		3,000.00		3,000.00
	A02000	102007	750	011	CAPITAL OUTLAY-NON PROJECTS		5,000.00		5,000.00
					<b>TOTAL - ART &amp; DESIGN-OPER</b>		<b>3,013,673.08</b>		<b>2,838,536.56</b>
ELECTRONIC ARTS	A02000	102009	63100	011	STUDENT WAGES		2,362.00		2,362.00
	A02000	102009	732	011	SUPPLIES		100,000.00		100,000.00
	A02000	102009	734	011	SERVICES		2,500.00		2,500.00
	A02000	102009	750	011	CAPITAL OUTLAY-NON PROJECTS		44,000.00		44,000.00
					<b>TOTAL - ELECTRONIC ARTS</b>		<b>148,862.00</b>		<b>148,862.00</b>
EXHIBITIONS AND WORKSHOPS	A02000	102010	730	045	TRAVEL		1,596.00		1,596.00
	A02000	102010	732	045	SUPPLIES		1,223.00		1,223.00
	A02000	102010	734	045	SERVICES		3,023.00		3,023.00
	A02000	102010	736	045	OTHER EXPENSES		8,701.00		8,701.00
					<b>TOTAL - EXHIBITIONS AND WORKSHOPS</b>		<b>14,543.00</b>		<b>14,543.00</b>
COMMUNICATION-OPER	A02000	102011	61001	011	PROFESSOR		278,189.00		90,174.00
	A02000	102011	61002	011	ASSOCIATE PROFESSOR		465,253.00		458,210.00
	A02000	102011	61003	011	ASSISTANT PROFESSOR		112,643.00		163,622.00
	A02000	102011	61004	011	INSTRUCTOR		57,416.00		98,858.00
	A02000	102011	61005	011	SENIOR INSTRUCTOR		289,529.00		278,414.00
	A02000	102011	61011	011	FACULTY ADMINISTRATOR				121,128.00
	A02000	102011	62003	011	CLERICAL AND SECRETARIAL		31,720.00		31,512.00
	A02000	102011	63100	011	STUDENT WAGES		4,914.00		4,914.00
	A02000	102011	63200	011	GRADUATE ASSISTANT WAGES		161,081.00		154,886.00
	A02000	102011	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		532,177.24		521,605.56
	A02000	102011	730	011	TRAVEL		4,495.00		4,495.00
	A02000	102011	732	011	SUPPLIES		6,600.00		6,600.00
	A02000	102011	734	011	SERVICES		23,390.00		23,390.00
	A02000	102011	736	011	OTHER EXPENSES		7,347.00		7,347.00

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<b>COLLEGE OF ARTS &amp; LETTERS</b>									
					<b>TOTAL - COMMUNICATION-OPER</b>		<b>1,974,754.24</b>		<b>1,965,155.56</b>
FORENSICS	A02000	102013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		24,000.00		24,000.00
	A02000	102013	730	045	TRAVEL		33,073.00		33,073.00
	A02000	102013	734	045	SERVICES		3,009.00		3,009.00
					<b>TOTAL - FORENSICS</b>		<b>60,082.00</b>		<b>60,082.00</b>
ENGLISH-OPER	A02000	102014	61000	011	DISTINGUISHED PROFESSOR		186,273.00		179,108.00
	A02000	102014	61001	011	PROFESSOR		707,089.00		621,800.00
	A02000	102014	61002	011	ASSOCIATE PROFESSOR		585,700.00		631,991.00
	A02000	102014	61003	011	ASSISTANT PROFESSOR		119,546.00		171,319.00
	A02000	102014	61004	011	INSTRUCTOR		92,100.00		88,558.00
	A02000	102014	61005	011	SENIOR INSTRUCTOR		243,309.00		233,951.00
	A02000	102014	61008	011	CLINICAL		113,319.00		108,961.00
	A02000	102014	61011	011	FACULTY ADMINISTRATOR		128,544.00		123,600.00
	A02000	102014	62001	011	OTHER PROFESSIONAL		42,535.00		40,899.00
	A02000	102014	62003	011	CLERICAL AND SECRETARIAL		70,059.00		67,275.00
	A02000	102014	63100	011	STUDENT WAGES		3,000.00		3,000.00
	A02000	102014	63201	011	TEACHING ASSISTANT WAGES		370,856.00		356,592.00
	A02000	102014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		986,332.32		952,334.04
	A02000	102014	732	011	SUPPLIES		14,226.00		14,226.00
	A02000	102014	734	011	SERVICES		31,000.00		31,000.00
	A02000	102014	736	011	OTHER EXPENSES		8,000.00		8,000.00
					<b>TOTAL - ENGLISH-OPER</b>		<b>3,701,888.32</b>		<b>3,632,614.04</b>
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61001	011	PROFESSOR		255,904.00		74,279.00
	A02000	102017	61002	011	ASSOCIATE PROFESSOR		395,093.00		384,416.00
	A02000	102017	61003	011	ASSISTANT PROFESSOR		240,668.00		225,763.00
	A02000	102017	61005	011	SENIOR INSTRUCTOR		50,231.00		104,681.00
	A02000	102017	61011	011	FACULTY ADMINISTRATOR				100,314.00
	A02000	102017	62003	011	CLERICAL AND SECRETARIAL		31,200.00		29,422.00
	A02000	102017	63100	011	STUDENT WAGES		7,061.00		7,061.00
	A02000	102017	63200	011	GRADUATE ASSISTANT WAGES		44,540.00		42,827.00
	A02000	102017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		419,404.40		385,927.50
	A02000	102017	730	011	TRAVEL		2,996.00		2,996.00
	A02000	102017	732	011	SUPPLIES		14,000.00		14,000.00
	A02000	102017	734	011	SERVICES		13,480.00		13,480.00
	A02000	102017	736	011	OTHER EXPENSES		3,298.00		3,298.00

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<b>COLLEGE OF ARTS &amp; LETTERS</b>									
	A02000	102017	750	011	CAPITAL OUTLAY-NON PROJECTS		28,375.00		28,375.00
					<b>TOTAL - MEDIA, JOURNALISM &amp; FILM-OPER</b>		<b>1,506,250.40</b>		<b>1,416,839.50</b>
WORLD LANGUAGES & CULTURES-OPER	A02000	102019	61001	011	PROFESSOR		74,833.00		71,955.00
	A02000	102019	61002	011	ASSOCIATE PROFESSOR		526,736.00		321,119.00
	A02000	102019	61003	011	ASSISTANT PROFESSOR				171,128.00
	A02000	102019	61004	011	INSTRUCTOR		142,633.00		137,147.00
	A02000	102019	61005	011	SENIOR INSTRUCTOR		149,263.00		143,522.00
	A02000	102019	61011	011	FACULTY ADMINISTRATOR		110,667.00		106,411.00
	A02000	102019	62003	011	CLERICAL AND SECRETARIAL		35,699.00		34,326.00
	A02000	102019	63100	011	STUDENT WAGES		1,000.00		1,000.00
	A02000	102019	63200	011	GRADUATE ASSISTANT WAGES		50,776.00		48,823.00
	A02000	102019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		448,167.17		413,955.36
	A02000	102019	732	011	SUPPLIES		5,000.00		5,000.00
	A02000	102019	734	011	SERVICES		4,609.00		4,609.00
	A02000	102019	736	011	OTHER EXPENSES		2,000.00		2,000.00
					<b>TOTAL - WORLD LANGUAGES &amp; CULTURES-OPER</b>		<b>1,551,383.17</b>		<b>1,460,995.36</b>
MUSIC-OPER	A02000	102021	61000	011	DISTINGUISHED PROFESSOR		94,780.00		91,404.00
	A02000	102021	61001	011	PROFESSOR		1,580,048.00		1,181,865.00
	A02000	102021	61002	011	ASSOCIATE PROFESSOR		355,797.00		524,217.00
	A02000	102021	61003	011	ASSISTANT PROFESSOR		202,523.00		110,622.00
	A02000	102021	61004	011	INSTRUCTOR		46,333.00		44,551.00
	A02000	102021	61005	011	SENIOR INSTRUCTOR		96,674.00		93,148.00
	A02000	102021	61006	011	VISITING				75,302.00
	A02000	102021	61011	011	FACULTY ADMINISTRATOR				124,049.00
	A02000	102021	62001	011	OTHER PROFESSIONAL		51,016.00		49,054.00
	A02000	102021	62002	011	TECHNICAL AND PARAPROFESSIONALS		65,701.00		62,281.00
	A02000	102021	62003	011	CLERICAL AND SECRETARIAL		107,169.00		102,568.00
	A02000	102021	63000	011	NON-STUDENT PART-TIME WAGES		3,500.00		3,500.00
	A02000	102021	63100	011	STUDENT WAGES		7,669.00		7,669.00
	A02000	102021	63200	011	GRADUATE ASSISTANT WAGES		157,740.00		151,673.00
	A02000	102021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,120,617.68		1,032,805.62
	A02000	102021	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		269.50		269.50
	A02000	102021	730	011	TRAVEL		238.00		238.00
	A02000	102021	732	011	SUPPLIES		18,569.00		18,569.00
	A02000	102021	734	011	SERVICES		30,029.00		30,029.00

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<b>COLLEGE OF ARTS &amp; LETTERS</b>									
	A02000	102021	736	011	OTHER EXPENSES		9,952.38		9,952.38
	A02000	102021	750	011	CAPITAL OUTLAY-NON PROJECTS		6,000.00		6,000.00
					<b>TOTAL - MUSIC-OPER</b>		<b>3,954,625.56</b>		<b>3,719,766.50</b>
ATHLETIC BANDS	A02000	102023	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		225,000.00		225,000.00
	A02000	102023	63100	045	STUDENT WAGES		5,000.00		5,000.00
	A02000	102023	730	045	TRAVEL		11,890.00		11,890.00
	A02000	102023	732	045	SUPPLIES		40,050.00		40,050.00
	A02000	102023	734	045	SERVICES		35,310.00		35,310.00
	A02000	102023	736	045	OTHER EXPENSES		6,000.00		6,000.00
	A02000	102023	750	045	CAPITAL OUTLAY-NON PROJECTS		3,000.00		3,000.00
					<b>TOTAL - ATHLETIC BANDS</b>		<b>326,250.00</b>		<b>326,250.00</b>
CHORAL ACTIVITIES	A02000	102024	730	045	TRAVEL		3,182.00		3,182.00
	A02000	102024	732	045	SUPPLIES		2,975.00		2,975.00
	A02000	102024	734	045	SERVICES		2,880.00		2,880.00
	A02000	102024	736	045	OTHER EXPENSES		275.00		275.00
					<b>TOTAL - CHORAL ACTIVITIES</b>		<b>9,312.00</b>		<b>9,312.00</b>
MUS-COMPOSITION FESTIVAL	A02000	102027	734	032	SERVICES		3,000.00		3,000.00
					<b>TOTAL - MUS-COMPOSITION FESTIVAL</b>		<b>3,000.00</b>		<b>3,000.00</b>
MEYER CARILLON RECITALS	A02000	102028	730	032	TRAVEL		793.00		793.00
	A02000	102028	732	032	SUPPLIES		5,000.00		5,000.00
	A02000	102028	734	032	SERVICES		1,000.00		1,000.00
					<b>TOTAL - MEYER CARILLON RECITALS</b>		<b>6,793.00</b>		<b>6,793.00</b>
OPERA	A02000	102029	63000	045	NON-STUDENT PART-TIME WAGES		1,900.00		1,900.00
	A02000	102029	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		146.30		146.30
	A02000	102029	730	045	TRAVEL		89.00		89.00
	A02000	102029	732	045	SUPPLIES		500.00		500.00
					<b>TOTAL - OPERA</b>		<b>2,635.30</b>		<b>2,635.30</b>
ORCHESTRA	A02000	102030	63000	045	NON-STUDENT PART-TIME WAGES		500.00		500.00
	A02000	102030	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		38.50		38.50
	A02000	102030	730	045	TRAVEL		1,707.00		1,707.00
	A02000	102030	732	045	SUPPLIES		3,250.00		3,250.00
	A02000	102030	734	045	SERVICES		2,125.00		2,125.00
	A02000	102030	736	045	OTHER EXPENSES		1,000.00		1,000.00
					<b>TOTAL - ORCHESTRA</b>		<b>8,620.50</b>		<b>8,620.50</b>
MUSICAL THEATRE	A02000	102031	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		13,000.00		13,000.00

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<b>COLLEGE OF ARTS &amp; LETTERS</b>									
	A02000	102031	63000	045	NON-STUDENT PART-TIME WAGES		1,000.00		1,000.00
	A02000	102031	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		77.00		77.00
	A02000	102031	734	011	SERVICES		11,750.00		11,750.00
	A02000	102031	736	045	OTHER EXPENSES		25,125.00		25,125.00
					<b>TOTAL - MUSICAL THEATRE</b>		<b>50,952.00</b>		<b>50,952.00</b>
PERFORMANCE HALL RENTALS	A02000	102032	736	071	OTHER EXPENSES		9,000.00		9,000.00
					<b>TOTAL - PERFORMANCE HALL RENTALS</b>		<b>9,000.00</b>		<b>9,000.00</b>
THEATRE & DANCE-OPER	A02000	102033	61001	011	PROFESSOR		548,370.00		608,524.00
	A02000	102033	61002	011	ASSOCIATE PROFESSOR		201,823.00		119,653.00
	A02000	102033	61003	011	ASSISTANT PROFESSOR		217,964.00		217,875.00
	A02000	102033	61006	011	VISITING		146,500.00		127,938.00
	A02000	102033	61011	011	FACULTY ADMINISTRATOR		111,544.00		107,254.00
	A02000	102033	62001	011	OTHER PROFESSIONAL		116,182.00		111,713.00
	A02000	102033	62002	011	TECHNICAL AND PARAPROFESSIONALS		38,720.00		37,231.00
	A02000	102033	62003	011	CLERICAL AND SECRETARIAL				28,954.00
	A02000	102033	62004	011	SKILLED CRAFTS		98,407.00		94,622.00
	A02000	102033	63000	011	NON-STUDENT PART-TIME WAGES		9,357.00		9,357.00
	A02000	102033	63100	011	STUDENT WAGES		2,000.00		2,000.00
	A02000	102033	63200	011	GRADUATE ASSISTANT WAGES		32,885.00		31,620.00
	A02000	102033	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		637,668.80		610,580.88
	A02000	102033	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		720.49		720.49
	A02000	102033	730	011	TRAVEL		4,796.00		4,796.00
	A02000	102033	732	011	SUPPLIES		8,602.00		8,602.00
	A02000	102033	734	011	SERVICES		16,307.00		16,307.00
	A02000	102033	736	011	OTHER EXPENSES		1,400.00		1,400.00
					<b>TOTAL - THEATRE &amp; DANCE-OPER</b>		<b>2,193,246.29</b>		<b>2,139,147.37</b>
THEATRE & DANCE PRODUCTIONS	A02000	102038	63100	045	STUDENT WAGES		35,000.00		35,000.00
	A02000	102038	732	045	SUPPLIES		25,752.00		25,752.00
	A02000	102038	734	045	SERVICES		13,620.00		13,620.00
					<b>TOTAL - THEATRE &amp; DANCE PRODUCTIONS</b>		<b>74,372.00</b>		<b>74,372.00</b>
MUSIC PERFORMANCE GRANTS	A02000	102039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		55,400.00		55,400.00
					<b>TOTAL - MUSIC PERFORMANCE GRANTS</b>		<b>55,400.00</b>		<b>55,400.00</b>
CONCERT BANDS	A02000	102060	730	045	TRAVEL		3,171.00		3,171.00
	A02000	102060	732	045	SUPPLIES		2,750.00		2,750.00
	A02000	102060	734	045	SERVICES		2,500.00		2,500.00

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<b>COLLEGE OF ARTS &amp; LETTERS</b>									
	A02000	102060	736	045	OTHER EXPENSES		750.00		750.00
					<b>TOTAL - CONCERT BANDS</b>		<b>9,171.00</b>		<b>9,171.00</b>
JAZZ OPERATING	A02000	102061	730	045	TRAVEL		1,030.00		1,030.00
	A02000	102061	732	045	SUPPLIES		3,000.00		3,000.00
	A02000	102061	734	045	SERVICES		2,000.00		2,000.00
	A02000	102061	736	045	OTHER EXPENSES		500.00		500.00
					<b>TOTAL - JAZZ OPERATING</b>		<b>6,530.00</b>		<b>6,530.00</b>
COAL RESERVE	A02000	102071	736	011	OTHER EXPENSES		608,852.93		1,167,024.71
					<b>TOTAL - COAL RESERVE</b>		<b>608,852.93</b>		<b>1,167,024.71</b>
<b>TOTAL - COLLEGE OF ARTS &amp; LETTERS</b>						<b>0.00</b>	<b>21,771,770.46</b>	<b>0.00</b>	<b>21,519,048.18</b>

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<b>COLLEGE OF BUSINESS</b>									
BUSINESS ADMINISTRATION-OPER	A02000	112000	61011	046	FACULTY ADMINISTRATOR		596,159.25		573,230.31
	A02000	112000	61100	011	PER COURSE		488,614.00		488,614.00
	A02000	112000	61200	011	SUMMER SCHOOL INSTRUCTION		608,272.00		608,272.00
	A02000	112000	61999	046	SALARY SAVINGS-ONGOING		270,568.41		280,480.75
	A02000	112000	62001	046	OTHER PROFESSIONAL		628,507.00		588,217.00
	A02000	112000	62002	046	TECHNICAL AND PARAPROFESSIONALS		56,001.00		107,932.00
	A02000	112000	62003	046	CLERICAL AND SECRETARIAL		108,598.00		140,586.00
	A02000	112000	62008	046	OVERTIME WAGES		13,994.00		13,994.00
	A02000	112000	63000	046	NON-STUDENT PART-TIME WAGES		5,000.00		5,000.00
	A02000	112000	63100	046	STUDENT WAGES		36,993.00		36,993.00
	A02000	112000	63200	046	GRADUATE ASSISTANT WAGES		69,419.00		66,749.00
	A02000	112000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		860,938.54		847,659.67
	A02000	112000	69101	046	FRINGE BENEFIT POOL-NON-STDPT		38,008.28		38,008.28
	A02000	112000	69999	046	FRINGE SAVINGS-ONGOING		101,619.63		107,205.21
	A02000	112000	732	046	SUPPLIES		45,241.00		45,241.00
	A02000	112000	734	046	SERVICES		50,000.00		50,000.00
	A02000	112000	736	046	OTHER EXPENSES		85,353.00		85,353.00
					<b>TOTAL - BUSINESS ADMINISTRATION-OPER</b>		<b>4,063,286.11</b>		<b>4,083,535.22</b>
BUS ADMIN - BRANDING AND PROMOTIONS	A02000	112003	732	046	SUPPLIES		250.00		250.00
	A02000	112003	734	046	SERVICES		750.00		750.00
	A02000	112003	736	046	OTHER EXPENSES		1,000.00		1,000.00
					<b>TOTAL - BUS ADMIN - BRANDING AND PROMOTIONS</b>		<b>2,000.00</b>		<b>2,000.00</b>
BUS ADMIN - INTL BUSINESS PROGRAMS	A02000	112004	732	046	SUPPLIES		250.00		250.00
	A02000	112004	734	046	SERVICES		125.00		125.00
	A02000	112004	736	046	OTHER EXPENSES		125.00		125.00
					<b>TOTAL - BUS ADMIN - INTL BUSINESS PROGRAMS</b>		<b>500.00</b>		<b>500.00</b>
BUS ADMIN - MBA	A02000	112005	62001	046	OTHER PROFESSIONAL		69,097.29		66,439.41
	A02000	112005	63200	046	GRADUATE ASSISTANT WAGES		31,120.00		29,923.00
	A02000	112005	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,780.93		27,904.55
	A02000	112005	732	046	SUPPLIES		250.00		250.00
	A02000	112005	734	046	SERVICES		500.00		500.00
	A02000	112005	736	046	OTHER EXPENSES		2,000.00		2,000.00
					<b>TOTAL - BUS ADMIN - MBA</b>		<b>132,748.22</b>		<b>127,016.96</b>
BUS ADMIN - RECRUITMENT	A02000	112006	732	046	SUPPLIES		250.00		250.00
	A02000	112006	734	046	SERVICES		375.00		375.00



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<b>COLLEGE OF BUSINESS</b>									
	A02000	112006	736	046	OTHER EXPENSES		375.00		375.00
					<b>TOTAL - BUS ADMIN - RECRUITMENT</b>		<b>1,000.00</b>		<b>1,000.00</b>
CORPORATE RELATIONS	A02000	112008	732	046	SUPPLIES		250.00		250.00
	A02000	112008	734	046	SERVICES		375.00		375.00
	A02000	112008	736	046	OTHER EXPENSES		375.00		375.00
					<b>TOTAL - CORPORATE RELATIONS</b>		<b>1,000.00</b>		<b>1,000.00</b>
ACCOUNTING-OPER	A02000	112009	61001	011	PROFESSOR		288,936.00		277,823.00
	A02000	112009	61002	011	ASSOCIATE PROFESSOR		717,565.00		546,103.00
	A02000	112009	61003	011	ASSISTANT PROFESSOR		337,315.00		418,112.00
	A02000	112009	61004	011	INSTRUCTOR		149,997.00		194,133.00
	A02000	112009	61005	011	SENIOR INSTRUCTOR				52,697.00
	A02000	112009	61011	011	FACULTY ADMINISTRATOR		168,821.00		162,328.00
	A02000	112009	62003	011	CLERICAL AND SECRETARIAL		32,663.00		31,407.00
	A02000	112009	63100	011	STUDENT WAGES		1,523.00		1,523.00
	A02000	112009	63200	011	GRADUATE ASSISTANT WAGES		59,845.00		57,543.00
	A02000	112009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		730,673.03		706,693.26
	A02000	112009	732	011	SUPPLIES		8,000.00		8,000.00
	A02000	112009	734	011	SERVICES		14,420.00		14,420.00
	A02000	112009	736	011	OTHER EXPENSES		8,040.00		8,040.00
					<b>TOTAL - ACCOUNTING-OPER</b>		<b>2,517,798.03</b>		<b>2,478,822.26</b>
FINANCE & RISK MANAGEMENT-OPER	A02000	112013	61000	011	DISTINGUISHED PROFESSOR		132,471.00		127,376.00
	A02000	112013	61001	011	PROFESSOR		448,830.00		640,108.00
	A02000	112013	61002	011	ASSOCIATE PROFESSOR		421,415.00		539,219.00
	A02000	112013	61003	011	ASSISTANT PROFESSOR		421,148.00		275,623.00
	A02000	112013	61004	011	INSTRUCTOR		52,000.00		52,000.00
	A02000	112013	61005	011	SENIOR INSTRUCTOR		55,489.00		53,355.00
	A02000	112013	61008	011	CLINICAL		148,720.00		143,000.00
	A02000	112013	61011	011	FACULTY ADMINISTRATOR		172,563.00		165,926.00
	A02000	112013	62003	011	CLERICAL AND SECRETARIAL		33,022.00		31,752.00
	A02000	112013	63200	011	GRADUATE ASSISTANT WAGES		59,845.00		57,543.00
	A02000	112013	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		812,718.59		851,910.78
	A02000	112013	732	011	SUPPLIES		10,000.00		10,000.00
	A02000	112013	734	011	SERVICES		19,667.00		19,667.00
	A02000	112013	736	011	OTHER EXPENSES		2,500.00		2,500.00
					<b>TOTAL - FINANCE &amp; RISK MANAGEMENT-OPER</b>		<b>2,790,388.59</b>		<b>2,969,979.78</b>

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<b>COLLEGE OF BUSINESS</b>									
TECHNOLOGY & CONSTRUCTION MGMT-OPER	A02000	112015	61001	011	PROFESSOR		229,661.00		220,828.00
	A02000	112015	61002	011	ASSOCIATE PROFESSOR		199,718.00		187,910.00
	A02000	112015	61003	011	ASSISTANT PROFESSOR		85,000.00		174,372.00
	A02000	112015	61004	011	INSTRUCTOR		75,000.00		75,000.00
	A02000	112015	61005	011	SENIOR INSTRUCTOR		197,061.00		185,636.00
	A02000	112015	61008	011	CLINICAL		80,000.00		
	A02000	112015	61011	011	FACULTY ADMINISTRATOR		130,000.00		125,000.00
	A02000	112015	62002	011	TECHNICAL AND PARAPROFESSIONALS		50,717.00		48,766.00
	A02000	112015	62003	011	CLERICAL AND SECRETARIAL		35,656.00		34,285.00
	A02000	112015	63100	011	STUDENT WAGES		8,499.00		8,499.00
	A02000	112015	63200	011	GRADUATE ASSISTANT WAGES		40,694.00		39,129.00
	A02000	112015	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		466,692.41		441,754.74
	A02000	112015	732	011	SUPPLIES		25,841.00		25,841.00
	A02000	112015	734	011	SERVICES		11,200.00		11,200.00
	A02000	112015	736	011	OTHER EXPENSES		11,059.00		11,059.00
	A02000	112015	750	011	CAPITAL OUTLAY-NON PROJECTS		34,216.00		34,216.00
					<b>TOTAL - TECHNOLOGY &amp; CONSTRUCTION MGMT-OPER</b>		<b>1,681,014.41</b>		<b>1,623,495.74</b>
MANAGEMENT-OPER	A02000	112017	61001	011	PROFESSOR		343,430.00		330,452.00
	A02000	112017	61002	011	ASSOCIATE PROFESSOR		238,097.00		229,132.00
	A02000	112017	61003	011	ASSISTANT PROFESSOR		874,711.00		845,684.00
	A02000	112017	61004	011	INSTRUCTOR				45,770.00
	A02000	112017	61005	011	SENIOR INSTRUCTOR		104,351.00		98,414.00
	A02000	112017	61008	011	CLINICAL		101,570.00		97,663.00
	A02000	112017	61011	011	FACULTY ADMINISTRATOR		161,200.00		155,000.00
	A02000	112017	62003	011	CLERICAL AND SECRETARIAL		32,772.00		31,512.00
	A02000	112017	63200	011	GRADUATE ASSISTANT WAGES		59,844.00		57,542.00
	A02000	112017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		799,992.47		770,123.34
	A02000	112017	732	011	SUPPLIES		15,723.00		15,723.00
	A02000	112017	734	011	SERVICES		15,250.00		15,250.00
	A02000	112017	736	011	OTHER EXPENSES		13,050.00		13,050.00
					<b>TOTAL - MANAGEMENT-OPER</b>		<b>2,759,990.47</b>		<b>2,705,315.34</b>
MARKETING-OPER	A02000	112019	61001	011	PROFESSOR		408,067.00		392,372.00
	A02000	112019	61002	011	ASSOCIATE PROFESSOR		665,059.00		383,747.00
	A02000	112019	61003	011	ASSISTANT PROFESSOR		628,421.00		860,176.00
	A02000	112019	61005	011	SENIOR INSTRUCTOR		146,564.00		141,119.00

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<b>COLLEGE OF BUSINESS</b>									
	A02000	112019	61011	011	FACULTY ADMINISTRATOR		154,682.00		145,848.00
	A02000	112019	62003	011	CLERICAL AND SECRETARIAL		34,204.00		32,888.00
	A02000	112019	63200	011	GRADUATE ASSISTANT WAGES		59,845.00		57,543.00
	A02000	112019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		877,945.69		821,583.00
	A02000	112019	732	011	SUPPLIES		16,552.00		16,552.00
	A02000	112019	734	011	SERVICES		15,840.00		15,840.00
	A02000	112019	736	011	OTHER EXPENSES		2,500.00		2,500.00
					<b>TOTAL - MARKETING-OPER</b>		<b>3,009,679.69</b>		<b>2,870,168.00</b>
INFORMTN TECH & CYBERSECURITY-OPER	A02000	112028	61001	011	PROFESSOR		669,630.00		600,871.00
	A02000	112028	61002	011	ASSOCIATE PROFESSOR		271,946.00		261,486.00
	A02000	112028	61003	011	ASSISTANT PROFESSOR		494,486.00		480,365.00
	A02000	112028	61004	011	INSTRUCTOR		365,563.00		401,683.00
	A02000	112028	61005	011	SENIOR INSTRUCTOR		98,465.00		94,774.00
	A02000	112028	61011	011	FACULTY ADMINISTRATOR		122,062.00		160,258.00
	A02000	112028	62003	011	CLERICAL AND SECRETARIAL				38,309.00
	A02000	112028	63100	011	STUDENT WAGES		2,568.00		2,568.00
	A02000	112028	63200	011	GRADUATE ASSISTANT WAGES		59,845.00		57,543.00
	A02000	112028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		871,547.50		855,853.32
	A02000	112028	732	011	SUPPLIES		33,400.00		33,400.00
	A02000	112028	734	011	SERVICES		20,757.00		20,757.00
	A02000	112028	736	011	OTHER EXPENSES		7,500.00		7,500.00
					<b>TOTAL - INFORMTN TECH &amp; CYBERSECURITY-OPER</b>		<b>3,017,769.50</b>		<b>3,015,367.32</b>
MERCHANDISING & FASHION DESIGN-OPER	A02000	152022	61002	011	ASSOCIATE PROFESSOR		147,641.00		141,962.00
	A02000	152022	61003	011	ASSISTANT PROFESSOR		77,666.00		74,679.00
	A02000	152022	62003	011	CLERICAL AND SECRETARIAL		17,305.50		16,640.00
	A02000	152022	63100	011	STUDENT WAGES		3,429.00		3,429.00
	A02000	152022	63200	011	GRADUATE ASSISTANT WAGES		9,575.00		9,207.00
	A02000	152022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		104,565.99		97,978.02
	A02000	152022	732	011	SUPPLIES		16,290.00		16,290.00
	A02000	152022	734	011	SERVICES		9,300.00		9,300.00
	A02000	152022	736	011	OTHER EXPENSES		3,400.00		3,400.00
					<b>TOTAL - MERCHANDISING &amp; FASHION DESIGN-OPER</b>		<b>389,172.49</b>		<b>372,885.02</b>
<b>TOTAL - COLLEGE OF BUSINESS</b>						<b>0.00</b>	<b>20,366,347.51</b>	<b>0.00</b>	<b>20,251,085.64</b>

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<b>COLLEGE OF EDUCATION</b>									
EPP-EDUCATOR PREPARATION PROVIDE	A02000	022080	61010	046	SUPPLEMENTAL-FACULTY		24,500.00		24,500.00
	A02000	022080	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,559.50		10,290.00
	A02000	022080	730	046	TRAVEL		1,789.00		1,789.00
	A02000	022080	732	046	SUPPLIES		200.00		200.00
	A02000	022080	734	046	SERVICES		3,690.00		3,690.00
	A02000	022080	736	046	OTHER EXPENSES		20,034.00		20,034.00
					<b>TOTAL - EPP-EDUCATOR PREPARATION PROVIDE</b>		<b>60,772.50</b>		<b>60,503.00</b>
EDUCATION ADMINISTRATION-OPER	A02000	122000	61001	011	PROFESSOR		90,186.00		86,717.00
	A02000	122000	61010	046	SUPPLEMENTAL-FACULTY		6,259.00		6,259.00
	A02000	122000	61011	046	FACULTY ADMINISTRATOR		253,500.00		274,218.00
	A02000	122000	61100	011	PER COURSE		320,688.00		320,688.00
	A02000	122000	61200	011	SUMMER SCHOOL INSTRUCTION		317,334.00		317,334.00
	A02000	122000	61999	046	SALARY SAVINGS-ONGOING		113,765.40		64,779.51
	A02000	122000	62001	046	OTHER PROFESSIONAL		269,916.00		259,535.00
	A02000	122000	62003	046	CLERICAL AND SECRETARIAL		124,523.00		158,014.00
	A02000	122000	63000	046	NON-STUDENT PART-TIME WAGES		6,000.00		6,000.00
	A02000	122000	63100	046	STUDENT WAGES		10,000.00		10,000.00
	A02000	122000	63200	046	GRADUATE ASSISTANT WAGES		28,732.00		27,627.00
	A02000	122000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		457,600.44		462,872.34
	A02000	122000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		25,154.98		25,154.98
	A02000	122000	69999	046	FRINGE SAVINGS-ONGOING		65,370.62		44,796.55
	A02000	122000	730	046	TRAVEL		30,674.00		30,674.00
	A02000	122000	732	046	SUPPLIES		52,560.00		52,560.00
	A02000	122000	734	046	SERVICES		29,967.00		29,967.00
	A02000	122000	736	046	OTHER EXPENSES		28,362.00		28,362.00
					<b>TOTAL - EDUCATION ADMINISTRATION-OPER</b>		<b>2,230,592.44</b>		<b>2,205,558.38</b>
COE STUDENT RECRUITMENT	A02000	122005	730	046	TRAVEL		787.00		787.00
	A02000	122005	732	046	SUPPLIES		1,000.00		1,000.00
	A02000	122005	734	046	SERVICES		500.00		500.00
	A02000	122005	736	046	OTHER EXPENSES		5,500.00		5,500.00
					<b>TOTAL - COE STUDENT RECRUITMENT</b>		<b>7,787.00</b>		<b>7,787.00</b>
ED ADVISEMENT	A02000	122006	63200	046	GRADUATE ASSISTANT WAGES		9,577.00		9,209.00
	A02000	122006	730	011	TRAVEL		3,146.00		3,146.00
	A02000	122006	732	046	SUPPLIES		1,100.00		1,100.00
	A02000	122006	734	046	SERVICES		4,000.00		4,000.00

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<b>COLLEGE OF EDUCATION</b>									
					<b>TOTAL - ED ADVISEMENT</b>		<b>17,823.00</b>		<b>17,455.00</b>
COLLEGE OF ED TECHNOLOGY	A02000	122007	62002	045	TECHNICAL AND PARAPROFESSIONALS		49,754.00		46,774.00
	A02000	122007	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,443.97		19,645.08
	A02000	122007	730	045	TRAVEL		393.00		393.00
	A02000	122007	732	045	SUPPLIES		36,266.00		36,266.00
	A02000	122007	734	045	SERVICES		6,500.00		6,500.00
	A02000	122007	736	045	OTHER EXPENSES		2,000.00		2,000.00
					<b>TOTAL - COLLEGE OF ED TECHNOLOGY</b>		<b>116,356.97</b>		<b>111,578.08</b>
EDUCATION START UP FUNDS	A02000	122008	730	011	TRAVEL		3,933.00		3,933.00
	A02000	122008	732	011	SUPPLIES		3,000.00		3,000.00
	A02000	122008	734	011	SERVICES		3,000.00		3,000.00
	A02000	122008	736	011	OTHER EXPENSES		20,389.40		20,389.40
					<b>TOTAL - EDUCATION START UP FUNDS</b>		<b>30,322.40</b>		<b>30,322.40</b>
EDUCATION CERTIFICATION	A02000	122009	732	011	SUPPLIES		1,000.00		1,000.00
	A02000	122009	734	011	SERVICES		5,000.00		5,000.00
					<b>TOTAL - EDUCATION CERTIFICATION</b>		<b>6,000.00</b>		<b>6,000.00</b>
EDUCATION FIELD EXPERIENCES	A02000	122012	62001	011	OTHER PROFESSIONAL		128,306.00		124,804.00
	A02000	122012	63000	011	NON-STUDENT PART-TIME WAGES		29,340.00		29,340.00
	A02000	122012	63100	011	STUDENT WAGES		7,000.00		7,000.00
	A02000	122012	63200	011	GRADUATE ASSISTANT WAGES		9,577.00		9,209.00
	A02000	122012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		55,299.88		52,417.68
	A02000	122012	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		2,259.18		2,259.18
	A02000	122012	730	011	TRAVEL		983.00		983.00
	A02000	122012	732	011	SUPPLIES		3,800.00		3,800.00
	A02000	122012	734	011	SERVICES		6,998.00		6,998.00
	A02000	122012	736	011	OTHER EXPENSES		2,000.00		2,000.00
					<b>TOTAL - EDUCATION FIELD EXPERIENCES</b>		<b>245,563.06</b>		<b>238,810.86</b>
EDUCATION PROGRAM WEST PLAINS	A02000	122013	61010	011	SUPPLEMENTAL-FACULTY		2,570.00		2,570.00
	A02000	122013	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,107.67		1,079.40
	A02000	122013	730	011	TRAVEL		1,573.00		1,573.00
	A02000	122013	732	011	SUPPLIES		5,000.00		5,000.00
	A02000	122013	734	011	SERVICES		2,000.00		2,000.00
					<b>TOTAL - EDUCATION PROGRAM WEST PLAINS</b>		<b>12,250.67</b>		<b>12,222.40</b>
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61000	011	DISTINGUISHED PROFESSOR		92,266.00		88,987.00
	A02000	122014	61001	011	PROFESSOR		493,651.00		491,023.00

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<b>COLLEGE OF EDUCATION</b>									
	A02000	122014	61002	011	ASSOCIATE PROFESSOR		623,613.00		691,700.00
	A02000	122014	61003	011	ASSISTANT PROFESSOR		212,712.00		171,804.00
	A02000	122014	61004	011	INSTRUCTOR		96,205.00		
	A02000	122014	61005	011	SENIOR INSTRUCTOR		107,724.00		152,816.00
	A02000	122014	61008	011	CLINICAL		324,419.00		311,942.00
	A02000	122014	61010	011	SUPPLEMENTAL-FACULTY		21,200.00		21,200.00
	A02000	122014	61011	011	FACULTY ADMINISTRATOR		114,400.00		110,000.00
	A02000	122014	62003	011	CLERICAL AND SECRETARIAL		66,193.00		63,647.00
	A02000	122014	63200	011	GRADUATE ASSISTANT WAGES		68,528.00		65,892.00
	A02000	122014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		927,677.10		883,309.98
	A02000	122014	730	011	TRAVEL		10,706.00		10,706.00
	A02000	122014	732	011	SUPPLIES		17,000.00		17,000.00
	A02000	122014	734	011	SERVICES		24,000.00		24,000.00
	A02000	122014	736	011	OTHER EXPENSES		2,270.00		2,270.00
					<b>TOTAL - COUNSELING LDRSHP &amp; SPE ED-OPER</b>		<b>3,202,564.10</b>		<b>3,106,296.98</b>
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	PROFESSOR		233,447.00		151,358.00
	A02000	122016	61002	011	ASSOCIATE PROFESSOR		406,043.00		401,888.00
	A02000	122016	61003	011	ASSISTANT PROFESSOR		540,790.00		412,296.00
	A02000	122016	61004	011	INSTRUCTOR		101,813.00		152,897.00
	A02000	122016	61008	011	CLINICAL		409,560.00		400,772.00
	A02000	122016	61010	011	SUPPLEMENTAL-FACULTY		14,400.00		14,400.00
	A02000	122016	61011	011	FACULTY ADMINISTRATOR		121,169.00		116,509.00
	A02000	122016	62001	011	OTHER PROFESSIONAL		65,000.00		
	A02000	122016	62003	011	CLERICAL AND SECRETARIAL		66,444.00		65,856.00
	A02000	122016	63000	011	NON-STUDENT PART-TIME WAGES		22,172.00		22,172.00
	A02000	122016	63200	011	GRADUATE ASSISTANT WAGES		20,450.00		19,663.00
	A02000	122016	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		844,185.03		720,709.92
	A02000	122016	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,707.24		1,707.24
	A02000	122016	730	011	TRAVEL		9,832.00		9,832.00
	A02000	122016	732	011	SUPPLIES		18,000.00		18,000.00
	A02000	122016	734	011	SERVICES		15,000.00		15,000.00
	A02000	122016	736	011	OTHER EXPENSES		6,857.00		6,857.00
					<b>TOTAL - CHILDHOOD ED &amp; FAM STUDIES-OPER</b>		<b>2,896,869.27</b>		<b>2,529,917.16</b>
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	PROFESSOR		336,272.00		323,339.00
	A02000	122018	61002	011	ASSOCIATE PROFESSOR		153,563.00		147,656.00

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<b>COLLEGE OF EDUCATION</b>									
	A02000	122018	61003	011	ASSISTANT PROFESSOR		123,868.00		407,728.00
	A02000	122018	61004	011	INSTRUCTOR		90,000.00		
	A02000	122018	61005	011	SENIOR INSTRUCTOR		52,571.00		50,549.00
	A02000	122018	61010	011	SUPPLEMENTAL-FACULTY		17,200.00		17,200.00
	A02000	122018	61011	011	FACULTY ADMINISTRATOR				113,918.00
	A02000	122018	62003	011	CLERICAL AND SECRETARIAL		34,431.00		33,107.00
	A02000	122018	63000	011	NON-STUDENT PART-TIME WAGES		10,000.00		10,000.00
	A02000	122018	63200	011	GRADUATE ASSISTANT WAGES		19,150.00		18,413.00
	A02000	122018	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		348,207.04		459,268.74
	A02000	122018	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		770.00		770.00
	A02000	122018	730	011	TRAVEL		5,899.00		5,899.00
	A02000	122018	732	011	SUPPLIES		9,294.00		9,294.00
	A02000	122018	734	011	SERVICES		10,000.00		10,000.00
	A02000	122018	736	011	OTHER EXPENSES		1,891.00		1,891.00
					<b>TOTAL - READING FOUNDATIONS &amp; TECH-OPER</b>		<b>1,213,116.04</b>		<b>1,609,032.74</b>
COE STUDENT SERVICES	A02000	122022	62000	011	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		60,077.00		58,312.00
	A02000	122022	63200	011	GRADUATE ASSISTANT WAGES		9,577.00		9,209.00
	A02000	122022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,893.19		24,491.04
	A02000	122022	730	011	TRAVEL		197.00		197.00
	A02000	122022	732	011	SUPPLIES		1,600.00		1,600.00
	A02000	122022	734	011	SERVICES		3,350.00		3,350.00
					<b>TOTAL - COE STUDENT SERVICES</b>		<b>100,694.19</b>		<b>97,159.04</b>
COE - ACCREDITATION	A02000	122024	730	046	TRAVEL		8,771.00		8,771.00
	A02000	122024	732	046	SUPPLIES		8,500.00		8,500.00
	A02000	122024	734	046	SERVICES		8,615.00		8,615.00
	A02000	122024	736	046	OTHER EXPENSES		1,500.00		1,500.00
					<b>TOTAL - COE - ACCREDITATION</b>		<b>27,386.00</b>		<b>27,386.00</b>
TEACHERS INTERNSHIP ACADEMY	A02000	122026	730	046	TRAVEL		197.00		197.00
	A02000	122026	732	046	SUPPLIES		500.00		500.00
	A02000	122026	734	046	SERVICES		4,000.00		4,000.00
	A02000	122026	736	046	OTHER EXPENSES		10,000.00		10,000.00
					<b>TOTAL - TEACHERS INTERNSHIP ACADEMY</b>		<b>14,697.00</b>		<b>14,697.00</b>
COE MULTICULTURAL INITIATIVES	A02000	122028	63200	032	GRADUATE ASSISTANT WAGES				9,209.00
	A02000	122028	730	032	TRAVEL				8,164.00
	A02000	122028	732	032	SUPPLIES				1,500.00

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<b>COLLEGE OF EDUCATION</b>									
	A02000	122028	734	032	SERVICES				1,000.00
	A02000	122028	736	032	OTHER EXPENSES				500.00
					<b>TOTAL - COE MULTICULTURAL INITIATIVES</b>				<b>20,373.00</b>
COE PROGRAM SUPPORT	A02000	122032	63200	011	GRADUATE ASSISTANT WAGES		9,577.00		
	A02000	122032	730	011	TRAVEL		22,321.00		14,157.00
	A02000	122032	732	011	SUPPLIES		18,556.00		17,056.00
	A02000	122032	734	011	SERVICES		13,000.00		12,000.00
	A02000	122032	736	011	OTHER EXPENSES		2,900.00		2,400.00
					<b>TOTAL - COE PROGRAM SUPPORT</b>		<b>66,354.00</b>		<b>45,613.00</b>
COE RESEARCH FUND	A02000	122034	61010	046	SUPPLEMENTAL-FACULTY		2,000.00		2,000.00
	A02000	122034	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		862.00		840.00
	A02000	122034	732	046	SUPPLIES		2,000.00		2,000.00
	A02000	122034	734	046	SERVICES		308.00		308.00
					<b>TOTAL - COE RESEARCH FUND</b>		<b>5,170.00</b>		<b>5,148.00</b>
<b>TOTAL - COLLEGE OF EDUCATION</b>						<b>0.00</b>	<b>10,254,318.64</b>	<b>0.00</b>	<b>10,145,860.04</b>



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<b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b>									
OZARKS PUBLIC HEALTH INSTITUTE	A02000	022029	63200	021	GRADUATE ASSISTANT WAGES		14,442.00		13,887.00
	A02000	022029	730	021	TRAVEL		250.00		250.00
	A02000	022029	732	021	SUPPLIES		3,297.00		3,297.00
	A02000	022029	734	021	SERVICES		600.00		600.00
					<b>TOTAL - OZARKS PUBLIC HEALTH INSTITUTE</b>		<b>18,589.00</b>		<b>18,034.00</b>
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61011	046	FACULTY ADMINISTRATOR		328,001.00		315,386.00
	A02000	132000	61100	011	PER COURSE		410,046.00		410,046.00
	A02000	132000	61200	011	SUMMER SCHOOL INSTRUCTION		312,388.00		312,388.00
	A02000	132000	61999	046	SALARY SAVINGS-ONGOING		47,495.23		144,669.23
	A02000	132000	62001	046	OTHER PROFESSIONAL		209,370.00		201,317.00
	A02000	132000	62003	046	CLERICAL AND SECRETARIAL		77,019.00		74,057.00
	A02000	132000	63000	046	NON-STUDENT PART-TIME WAGES		2,000.00		2,000.00
	A02000	132000	63100	046	STUDENT WAGES		4,770.00		4,770.00
	A02000	132000	63200	046	GRADUATE ASSISTANT WAGES		19,153.00		18,416.00
	A02000	132000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		399,441.32		379,322.16
	A02000	132000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		31,727.54		31,727.54
	A02000	132000	69999	046	FRINGE SAVINGS-ONGOING		12,403.89		53,216.97
	A02000	132000	730	046	TRAVEL				3,017.00
	A02000	132000	732	046	SUPPLIES		18,820.00		18,820.00
	A02000	132000	734	046	SERVICES		24,069.00		24,069.00
	A02000	132000	736	046	OTHER EXPENSES		39,840.00		29,823.00
					<b>TOTAL - HLTH &amp; HUM SVCS ADMN-OPER</b>		<b>1,936,543.98</b>		<b>2,023,044.90</b>
HLTH & HUM SVCS DEPARTMENTAL TRAVEL	A02000	132002	730	011	TRAVEL		7,548.00		7,548.00
					<b>TOTAL - HLTH &amp; HUM SVCS DEPARTMENTAL TRAVEL</b>		<b>7,548.00</b>		<b>7,548.00</b>
HLTH & HUM SVCS EQUIP MAINT-REPAIR	A02000	132003	750	011	CAPITAL OUTLAY-NON PROJECTS		27,144.00		27,144.00
					<b>TOTAL - HLTH &amp; HUM SVCS EQUIP MAINT-REPAIR</b>		<b>27,144.00</b>		<b>27,144.00</b>
LEARNING DIAGNOSTIC CLINIC	A02000	132006	63000	045	NON-STUDENT PART-TIME WAGES		6,500.00		6,500.00
	A02000	132006	63100	045	STUDENT WAGES		9,594.00		9,594.00
	A02000	132006	63200	045	GRADUATE ASSISTANT WAGES		19,267.00		18,526.00
	A02000	132006	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		500.50		500.50
	A02000	132006	732	045	SUPPLIES		6,332.00		6,332.00
	A02000	132006	734	045	SERVICES		4,293.00		4,293.00
	A02000	132006	736	045	OTHER EXPENSES		273.00		273.00
					<b>TOTAL - LEARNING DIAGNOSTIC CLINIC</b>		<b>46,759.50</b>		<b>46,018.50</b>
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	PROFESSOR		273,095.00		246,012.00

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<b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b>									
	A02000	132007	61002	011	ASSOCIATE PROFESSOR		298,166.00		286,889.00
	A02000	132007	61003	011	ASSISTANT PROFESSOR		213,909.40		209,913.00
	A02000	132007	61004	011	INSTRUCTOR		98,751.00		140,230.00
	A02000	132007	61005	011	SENIOR INSTRUCTOR		101,107.00		51,519.00
	A02000	132007	61010	011	SUPPLEMENTAL-FACULTY				24,000.00
	A02000	132007	61011	011	FACULTY ADMINISTRATOR				116,934.00
	A02000	132007	62003	011	CLERICAL AND SECRETARIAL		33,530.00		32,240.00
	A02000	132007	63100	011	STUDENT WAGES		7,273.00		7,273.00
	A02000	132007	63200	011	GRADUATE ASSISTANT WAGES		62,174.00		59,783.00
	A02000	132007	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		438,998.69		465,249.54
	A02000	132007	730	011	TRAVEL		1,540.00		1,540.00
	A02000	132007	732	011	SUPPLIES		38,212.00		38,212.00
	A02000	132007	734	011	SERVICES		17,621.00		17,621.00
	A02000	132007	736	011	OTHER EXPENSES		4,760.00		4,760.00
	A02000	132007	750	011	CAPITAL OUTLAY-NON PROJECTS		20,692.00		20,692.00
					<b>TOTAL - BIOMEDICAL SCIENCES-OPER</b>		<b>1,609,829.09</b>		<b>1,722,867.54</b>
<b>GERONTOLOGY</b>									
	A02000	132009	61002	011	ASSOCIATE PROFESSOR		69,492.00		66,819.00
	A02000	132009	61003	011	ASSISTANT PROFESSOR		57,200.00		55,000.00
	A02000	132009	63100	011	STUDENT WAGES		492.00		992.00
	A02000	132009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		54,604.25		51,163.98
	A02000	132009	730	011	TRAVEL		750.00		750.00
	A02000	132009	732	011	SUPPLIES		500.00		1,100.00
	A02000	132009	734	011	SERVICES		700.00		1,700.00
	A02000	132009	736	011	OTHER EXPENSES		454.00		454.00
					<b>TOTAL - GERONTOLOGY</b>		<b>184,192.25</b>		<b>177,978.98</b>
<b>COMM SCI &amp; DISORDERS-OPER</b>									
	A02000	132010	61001	011	PROFESSOR		102,192.00		177,435.00
	A02000	132010	61002	011	ASSOCIATE PROFESSOR		303,704.00		286,254.00
	A02000	132010	61003	011	ASSISTANT PROFESSOR		63,500.00		122,175.00
	A02000	132010	61008	011	CLINICAL		621,893.38		587,783.00
	A02000	132010	61011	011	FACULTY ADMINISTRATOR		120,500.00		
	A02000	132010	62003	011	CLERICAL AND SECRETARIAL		31,835.00		30,611.00
	A02000	132010	63100	011	STUDENT WAGES		1,000.00		1,000.00
	A02000	132010	63200	011	GRADUATE ASSISTANT WAGES		76,113.00		73,186.00
	A02000	132010	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		536,002.11		505,788.36
	A02000	132010	730	011	TRAVEL		5,736.00		5,736.00

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<b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b>									
	A02000	132010	732	011	SUPPLIES		20,013.00		20,013.00
	A02000	132010	734	011	SERVICES		28,322.00		28,322.00
	A02000	132010	736	011	OTHER EXPENSES		7,802.00		7,802.00
	A02000	132010	750	011	CAPITAL OUTLAY-NON PROJECTS		5,000.00		5,000.00
					<b>TOTAL - COMM SCI &amp; DISORDERS-OPER</b>		<b>1,923,612.49</b>		<b>1,851,105.36</b>
<b>KINESIOLOGY-OPER</b>									
	A02000	132012	61001	011	PROFESSOR		345,644.00		434,838.00
	A02000	132012	61002	011	ASSOCIATE PROFESSOR		214,414.00		206,552.00
	A02000	132012	61003	011	ASSISTANT PROFESSOR		425,839.00		465,738.00
	A02000	132012	61004	011	INSTRUCTOR		45,419.00		86,932.00
	A02000	132012	61005	011	SENIOR INSTRUCTOR		149,755.00		144,091.00
	A02000	132012	61011	011	FACULTY ADMINISTRATOR		121,000.00		125,995.00
	A02000	132012	62003	011	CLERICAL AND SECRETARIAL		70,007.00		67,314.00
	A02000	132012	63000	011	NON-STUDENT PART-TIME WAGES		1,837.00		1,837.00
	A02000	132012	63100	011	STUDENT WAGES		5,000.00		5,000.00
	A02000	132012	63200	011	GRADUATE ASSISTANT WAGES		65,914.00		63,379.00
	A02000	132012	63201	011	TEACHING ASSISTANT WAGES		9,568.00		9,200.00
	A02000	132012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		591,365.63		643,213.20
	A02000	132012	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		141.45		141.45
	A02000	132012	730	011	TRAVEL		4,189.00		4,189.00
	A02000	132012	732	011	SUPPLIES		18,794.00		18,794.00
	A02000	132012	734	011	SERVICES		20,394.81		20,394.81
	A02000	132012	736	011	OTHER EXPENSES		8,092.00		8,092.00
					<b>TOTAL - KINESIOLOGY-OPER</b>		<b>2,097,373.89</b>		<b>2,305,700.46</b>
<b>RECREATION &amp; LEISURE STUDIES</b>									
	A02000	132014	730	011	TRAVEL		1,155.00		1,155.00
	A02000	132014	732	011	SUPPLIES		3,350.00		3,350.00
	A02000	132014	734	011	SERVICES		6,600.00		6,600.00
	A02000	132014	736	011	OTHER EXPENSES		1,300.00		1,300.00
					<b>TOTAL - RECREATION &amp; LEISURE STUDIES</b>		<b>12,405.00</b>		<b>12,405.00</b>
<b>NURSING-OPER</b>									
	A02000	132015	61002	011	ASSOCIATE PROFESSOR		98,879.00		186,262.00
	A02000	132015	61003	011	ASSISTANT PROFESSOR		236,783.00		311,946.00
	A02000	132015	61008	011	CLINICAL		1,079,905.00		907,983.00
	A02000	132015	61011	011	FACULTY ADMINISTRATOR		136,094.00		
	A02000	132015	62001	011	OTHER PROFESSIONAL				44,908.00
	A02000	132015	62003	011	CLERICAL AND SECRETARIAL		62,616.00		59,328.00
	A02000	132015	63100	011	STUDENT WAGES		2,000.00		2,000.00

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<b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b>									
	A02000	132015	63200	011	GRADUATE ASSISTANT WAGES		19,267.00		18,526.00
	A02000	132015	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		695,753.38		634,379.34
	A02000	132015	730	011	TRAVEL		6,497.00		6,497.00
	A02000	132015	732	011	SUPPLIES		11,356.00		11,356.00
	A02000	132015	734	011	SERVICES		20,744.00		20,744.00
	A02000	132015	736	011	OTHER EXPENSES		26,235.00		26,235.00
					<b>TOTAL - NURSING-OPER</b>		<b>2,396,129.38</b>		<b>2,230,164.34</b>
<b>PHYSICAL THERAPY-OPER</b>									
	A02000	132017	61001	011	PROFESSOR		345,920.00		332,615.00
	A02000	132017	61002	011	ASSOCIATE PROFESSOR		414,339.00		398,788.00
	A02000	132017	61003	011	ASSISTANT PROFESSOR		104,159.00		100,153.00
	A02000	132017	61011	011	FACULTY ADMINISTRATOR		116,542.00		112,060.00
	A02000	132017	62003	011	CLERICAL AND SECRETARIAL		35,537.00		34,170.00
	A02000	132017	63000	011	NON-STUDENT PART-TIME WAGES		6,500.00		6,500.00
	A02000	132017	63100	011	STUDENT WAGES		650.00		650.00
	A02000	132017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		438,110.20		410,670.12
	A02000	132017	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		500.50		500.50
	A02000	132017	730	011	TRAVEL		10,884.00		10,884.00
	A02000	132017	732	011	SUPPLIES		20,000.00		20,000.00
	A02000	132017	734	011	SERVICES		13,209.00		13,209.00
	A02000	132017	736	011	OTHER EXPENSES		9,000.00		9,000.00
					<b>TOTAL - PHYSICAL THERAPY-OPER</b>		<b>1,515,350.70</b>		<b>1,449,199.62</b>
<b>PHYSICIAN ASSIST STUDIES-OPER</b>									
	A02000	132019	61002	011	ASSOCIATE PROFESSOR		91,003.00		87,541.00
	A02000	132019	61003	011	ASSISTANT PROFESSOR		272,333.00		256,566.00
	A02000	132019	61008	011	CLINICAL		92,511.00		88,953.00
	A02000	132019	61011	011	FACULTY ADMINISTRATOR		131,865.00		126,793.00
	A02000	132019	62001	011	OTHER PROFESSIONAL		40,986.00		39,410.00
	A02000	132019	62003	011	CLERICAL AND SECRETARIAL		32,240.00		32,207.00
	A02000	132019	63000	011	NON-STUDENT PART-TIME WAGES		15,045.00		15,045.00
	A02000	132019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		284,864.29		265,217.40
	A02000	132019	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,158.47		1,158.47
	A02000	132019	730	011	TRAVEL		2,212.00		2,212.00
	A02000	132019	732	011	SUPPLIES		8,034.00		8,034.00
	A02000	132019	734	011	SERVICES		14,002.00		14,002.00
	A02000	132019	736	011	OTHER EXPENSES		7,455.00		7,455.00
					<b>TOTAL - PHYSICIAN ASSIST STUDIES-OPER</b>		<b>993,708.76</b>		<b>944,593.87</b>

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<b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b>									
PSYCHOLOGY-OPER	A02000	132021	61001	011	PROFESSOR		681,523.00		655,311.00
	A02000	132021	61002	011	ASSOCIATE PROFESSOR		867,383.00		773,652.00
	A02000	132021	61003	011	ASSISTANT PROFESSOR		120,725.00		174,425.00
	A02000	132021	61004	011	INSTRUCTOR		54,216.00		52,131.00
	A02000	132021	61005	011	SENIOR INSTRUCTOR		53,340.00		51,288.00
	A02000	132021	61011	011	FACULTY ADMINISTRATOR		108,559.00		104,384.00
	A02000	132021	62001	011	OTHER PROFESSIONAL		78,632.00		75,608.00
	A02000	132021	62003	011	CLERICAL AND SECRETARIAL		32,479.00		31,230.00
	A02000	132021	63100	011	STUDENT WAGES		11,572.00		11,572.00
	A02000	132021	63200	011	GRADUATE ASSISTANT WAGES		91,999.00		88,461.00
	A02000	132021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		860,645.39		805,572.18
	A02000	132021	730	011	TRAVEL		4,619.00		4,619.00
	A02000	132021	732	011	SUPPLIES		18,341.00		18,341.00
	A02000	132021	734	011	SERVICES		26,843.00		26,843.00
	A02000	132021	736	011	OTHER EXPENSES		8,014.00		5,914.00
					<b>TOTAL - PSYCHOLOGY-OPER</b>		<b>3,018,890.39</b>		<b>2,879,351.18</b>
SOCIAL WORK-OPER	A02000	132023	61001	011	PROFESSOR		96,783.00		93,061.00
	A02000	132023	61002	011	ASSOCIATE PROFESSOR		135,436.00		130,419.00
	A02000	132023	61003	011	ASSISTANT PROFESSOR		117,488.00		115,238.00
	A02000	132023	61008	011	CLINICAL		341,976.00		329,208.00
	A02000	132023	62003	011	CLERICAL AND SECRETARIAL		35,374.00		34,013.00
	A02000	132023	63000	011	NON-STUDENT PART-TIME WAGES		5,000.00		5,000.00
	A02000	132023	63200	011	GRADUATE ASSISTANT WAGES		33,177.00		31,901.00
	A02000	132023	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		313,361.56		294,814.38
	A02000	132023	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		385.00		385.00
	A02000	132023	730	011	TRAVEL		2,242.00		2,242.00
	A02000	132023	732	011	SUPPLIES		3,800.00		3,800.00
	A02000	132023	734	011	SERVICES		7,379.00		7,379.00
	A02000	132023	736	011	OTHER EXPENSES		6,007.00		6,007.00
					<b>TOTAL - SOCIAL WORK-OPER</b>		<b>1,098,408.56</b>		<b>1,053,467.38</b>
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61001	011	PROFESSOR		83,688.00		
	A02000	132025	61002	011	ASSOCIATE PROFESSOR		85,780.00		157,181.00
	A02000	132025	61003	011	ASSISTANT PROFESSOR		51,932.00		49,934.00
	A02000	132025	61008	011	CLINICAL		86,702.00		73,752.00
	A02000	132025	61011	011	FACULTY ADMINISTRATOR		131,029.00		125,989.00

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<b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b>									
	A02000	132025	62001	011	OTHER PROFESSIONAL		4,185.00		4,652.00
	A02000	132025	62003	011	CLERICAL AND SECRETARIAL		31,712.00		30,492.00
	A02000	132025	63100	011	STUDENT WAGES		660.92		660.92
	A02000	132025	63200	011	GRADUATE ASSISTANT WAGES		19,150.00		18,413.00
	A02000	132025	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		204,737.07		185,640.00
	A02000	132025	730	011	TRAVEL		2,521.00		2,521.00
	A02000	132025	732	011	SUPPLIES		6,930.00		6,930.00
	A02000	132025	734	011	SERVICES		5,000.00		5,000.00
	A02000	132025	736	011	OTHER EXPENSES		1,331.00		1,331.00
					<b>TOTAL - SPORTS MED &amp; ATHL TRAINING-OPER</b>		<b>715,357.99</b>		<b>662,495.92</b>
<b>STATISTICS INSTITUTE</b>									
	A02000	132028	61003	011	ASSISTANT PROFESSOR		58,000.00		
	A02000	132028	61004	011	INSTRUCTOR		52,563.00		50,541.00
	A02000	132028	63200	011	GRADUATE ASSISTANT WAGES		24,133.00		23,205.00
	A02000	132028	69010	011	WAIVER-GRADUATE				5,700.00
	A02000	132028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,652.65		21,227.22
	A02000	132028	732	011	SUPPLIES		85.00		85.00
	A02000	132028	734	011	SERVICES		1,500.00		900.00
					<b>TOTAL - STATISTICS INSTITUTE</b>		<b>183,933.65</b>		<b>101,658.22</b>
<b>DIETETICS</b>									
	A02000	132029	61002	011	ASSOCIATE PROFESSOR		73,466.00		70,640.00
	A02000	132029	61003	011	ASSISTANT PROFESSOR		135,511.00		184,530.00
	A02000	132029	61005	011	SENIOR INSTRUCTOR		101,812.00		97,896.00
	A02000	132029	61008	011	CLINICAL		56,173.00		49,205.00
	A02000	132029	61010	011	SUPPLEMENTAL-FACULTY		24,000.00		
	A02000	132029	62003	011	CLERICAL AND SECRETARIAL		32,447.00		31,200.00
	A02000	132029	63100	011	STUDENT WAGES		2,296.00		2,296.00
	A02000	132029	69010	011	WAIVER-GRADUATE				6,500.00
	A02000	132029	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		182,489.28		182,057.82
	A02000	132029	730	011	TRAVEL		906.00		906.00
	A02000	132029	732	011	SUPPLIES		8,247.00		8,247.00
	A02000	132029	734	011	SERVICES		7,496.00		7,496.00
	A02000	132029	736	011	OTHER EXPENSES		1,506.00		1,506.00
	A02000	132029	750	011	CAPITAL OUTLAY-NON PROJECTS		8,392.00		8,392.00
					<b>TOTAL - DIETETICS</b>		<b>634,741.28</b>		<b>650,871.82</b>
<b>MASTER OF PUBLIC HEALTH</b>									
	A02000	132030	61001	011	PROFESSOR		159,923.00		173,145.00
	A02000	132030	61002	011	ASSOCIATE PROFESSOR		72,438.00		69,652.00

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<b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b>									
	A02000	132030	61003	011	ASSISTANT PROFESSOR		60,000.00		57,000.00
	A02000	132030	63000	011	NON-STUDENT PART-TIME WAGES				7,000.00
	A02000	132030	63200	011	GRADUATE ASSISTANT WAGES		9,575.00		9,207.00
	A02000	132030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		126,007.59		125,914.74
	A02000	132030	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT				539.00
	A02000	132030	730	011	TRAVEL		1,318.00		1,318.00
	A02000	132030	732	011	SUPPLIES		2,469.00		2,469.00
	A02000	132030	734	011	SERVICES		10,026.00		10,026.00
	A02000	132030	736	011	OTHER EXPENSES		5,419.00		5,419.00
					<b>TOTAL - MASTER OF PUBLIC HEALTH</b>		<b>447,175.59</b>		<b>461,689.74</b>
PHYSICAL THERAPY CLINIC	A02000	132033	732	032	SUPPLIES		4,300.00		4,300.00
	A02000	132033	734	032	SERVICES		2,115.00		2,115.00
	A02000	132033	736	032	OTHER EXPENSES		3,285.00		3,285.00
					<b>TOTAL - PHYSICAL THERAPY CLINIC</b>		<b>9,700.00</b>		<b>9,700.00</b>
OCCUPATIONAL THERAPY-OPER	A02000	132037	61008	011	CLINICAL		13,910.00		13,375.00
	A02000	132037	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		5,995.21		5,617.50
					<b>TOTAL - OCCUPATIONAL THERAPY-OPER</b>		<b>19,905.21</b>		<b>18,992.50</b>
CHHS TECHNOLOGY SERVICES	A02000	132039	732	011	SUPPLIES		10,000.00		10,000.00
					<b>TOTAL - CHHS TECHNOLOGY SERVICES</b>		<b>10,000.00</b>		<b>10,000.00</b>
CHHS - CARE CLINIC	A02000	132040	63000	032	NON-STUDENT PART-TIME WAGES		20,427.12		
	A02000	132040	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		1,572.89		
	A02000	132040	734	032	SERVICES		3,000.00		
					<b>TOTAL - CHHS - CARE CLINIC</b>		<b>25,000.01</b>		
CHHS ADVISEMENT/RECRUITMENT	A02000	132041	62001	046	OTHER PROFESSIONAL		322,835.00		272,575.00
	A02000	132041	62003	046	CLERICAL AND SECRETARIAL		28,680.00		27,480.00
	A02000	132041	63200	046	GRADUATE ASSISTANT WAGES				47,146.00
	A02000	132041	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		151,502.97		126,023.10
	A02000	132041	730	046	TRAVEL		4,529.00		4,529.00
	A02000	132041	732	046	SUPPLIES		10,000.00		10,000.00
	A02000	132041	734	046	SERVICES		5,000.00		5,000.00
	A02000	132041	736	046	OTHER EXPENSES		2,210.40		2,000.00
					<b>TOTAL - CHHS ADVISEMENT/RECRUITMENT</b>		<b>524,757.37</b>		<b>494,753.10</b>
SCHOOL OF ANESTHESIA - NON OPER	A02000	132042	61002	011	ASSOCIATE PROFESSOR		10,556.00		10,150.00
	A02000	132042	61011	011	FACULTY ADMINISTRATOR		5,356.00		5,150.00
	A02000	132042	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		6,858.08		6,426.00

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<b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b>									
					<b>TOTAL - SCHOOL OF ANESTHESIA - NON OPER</b>		<b>22,770.08</b>		<b>21,726.00</b>
DIETETICS INTERNSHP	A02000	132043	61008	011	CLINICAL		53,489.00		49,028.00
	A02000	132043	63200	011	GRADUATE ASSISTANT WAGES		9,575.00		9,207.00
	A02000	132043	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,053.76		20,591.76
					<b>TOTAL - DIETETICS INTERNSHP</b>		<b>86,117.76</b>		<b>78,826.76</b>
CHHS HEALTH SERVICES PROGRAM	A02000	132044	61001	011	PROFESSOR				77,272.00
	A02000	132044	61003	011	ASSISTANT PROFESSOR		12,983.00		12,484.00
	A02000	132044	61008	011	CLINICAL		93,156.00		89,573.00
	A02000	132044	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,745.91		75,318.18
	A02000	132044	730	011	TRAVEL		442.00		442.00
	A02000	132044	732	011	SUPPLIES		1,500.00		1,500.00
	A02000	132044	734	011	SERVICES		2,029.19		2,029.19
	A02000	132044	736	011	OTHER EXPENSES		1,000.00		1,000.00
					<b>TOTAL - CHHS HEALTH SERVICES PROGRAM</b>		<b>156,856.10</b>		<b>259,618.37</b>
<b>TOTAL - MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b>						<b>0.00</b>	<b>19,722,800.03</b>	<b>0.00</b>	<b>19,518,955.56</b>



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<b>COLLEGE OF HUM &amp; PUBLIC AFFAIRS</b>									
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61004	011	INSTRUCTOR				45,770.00
	A02000	142000	61010	046	SUPPLEMENTAL-FACULTY		60,000.00		60,000.00
	A02000	142000	61011	046	FACULTY ADMINISTRATOR				292,313.00
	A02000	142000	61200	011	SUMMER SCHOOL INSTRUCTION		139,058.60		139,058.60
	A02000	142000	61999	046	SALARY SAVINGS-ONGOING		87,512.91		65,614.91
	A02000	142000	62002	046	TECHNICAL AND PARAPROFESSIONALS		88,396.00		84,996.13
	A02000	142000	62003	046	CLERICAL AND SECRETARIAL		45,644.00		44,444.00
	A02000	142000	62006	046	SUPPLEMENTAL-STAFF		1,536.00		1,536.00
	A02000	142000	62008	046	OVERTIME WAGES		1,500.00		1,500.00
	A02000	142000	63000	046	NON-STUDENT PART-TIME WAGES		15,000.00		15,000.00
	A02000	142000	63100	046	STUDENT WAGES		8,000.00		8,000.00
	A02000	142000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		144,227.52		280,609.44
	A02000	142000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,155.00		1,155.00
	A02000	142000	69999	046	FRINGE SAVINGS-ONGOING		11,327.73		2,130.57
	A02000	142000	730	046	TRAVEL		25,635.00		34,635.00
	A02000	142000	732	046	SUPPLIES		54,180.00		63,180.00
	A02000	142000	734	046	SERVICES		11,057.00		17,057.00
	A02000	142000	736	046	OTHER EXPENSES		24,121.00		29,121.00
					<b>TOTAL - HUM &amp; PUB AFFAIRS ADMIN-OPER</b>		<b>718,350.76</b>		<b>1,186,120.65</b>
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	62000	021	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		41,600.00		40,000.00
	A02000	142005	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,929.60		16,800.00
	A02000	142005	730	021	TRAVEL		849.00		849.00
	A02000	142005	732	021	SUPPLIES		1,710.00		1,710.00
	A02000	142005	734	021	SERVICES		3,000.00		3,000.00
	A02000	142005	736	021	OTHER EXPENSES		90.00		90.00
					<b>TOTAL - CTR FOR ARCHEOLOGICAL RESEARCH</b>		<b>65,178.60</b>		<b>62,449.00</b>
AFRICAN AMERICAN STUDIES-OPER	A02000	142008	61100	011	PER COURSE				5,000.00
	A02000	142008	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT				385.00
	A02000	142008	732	011	SUPPLIES		250.00		250.00
	A02000	142008	736	011	OTHER EXPENSES		750.00		750.00
					<b>TOTAL - AFRICAN AMERICAN STUDIES-OPER</b>		<b>1,000.00</b>		<b>6,385.00</b>
ECONOMICS-OPER	A02000	142010	61001	011	PROFESSOR		317,272.00		391,115.00
	A02000	142010	61002	011	ASSOCIATE PROFESSOR		182,843.00		173,118.00
	A02000	142010	61003	011	ASSISTANT PROFESSOR		161,120.00		158,000.00
	A02000	142010	61004	011	INSTRUCTOR		75,936.00		

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<b>COLLEGE OF HUM &amp; PUBLIC AFFAIRS</b>									
	A02000	142010	61005	011	SENIOR INSTRUCTOR		59,446.00		55,237.00
	A02000	142010	61010	011	SUPPLEMENTAL-FACULTY		5,800.00		5,800.00
	A02000	142010	61011	011	FACULTY ADMINISTRATOR		157,813.00		151,743.00
	A02000	142010	61100	011	PER COURSE		17,854.00		17,854.00
	A02000	142010	62003	011	CLERICAL AND SECRETARIAL		36,085.00		34,697.00
	A02000	142010	63100	011	STUDENT WAGES		5,000.00		5,000.00
	A02000	142010	63200	011	GRADUATE ASSISTANT WAGES		9,567.00		9,199.00
	A02000	142010	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		429,411.79		407,278.20
	A02000	142010	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,374.76		1,374.76
	A02000	142010	730	011	TRAVEL		12,471.00		12,471.00
	A02000	142010	732	011	SUPPLIES		8,000.00		8,000.00
	A02000	142010	734	011	SERVICES		8,000.00		8,000.00
	A02000	142010	736	011	OTHER EXPENSES		3,600.00		3,600.00
					<b>TOTAL - ECONOMICS-OPER</b>		<b>1,491,593.55</b>		<b>1,442,486.96</b>
GENDER STUDIES-OPER	A02000	142012	732	011	SUPPLIES				250.00
	A02000	142012	734	011	SERVICES				250.00
	A02000	142012	736	011	OTHER EXPENSES		500.00		500.00
					<b>TOTAL - GENDER STUDIES-OPER</b>		<b>500.00</b>		<b>1,000.00</b>
HISTORY-OPER	A02000	142014	61000	011	DISTINGUISHED PROFESSOR		55,192.11		53,069.31
	A02000	142014	61001	011	PROFESSOR		391,608.00		396,788.00
	A02000	142014	61002	011	ASSOCIATE PROFESSOR		494,198.00		342,874.00
	A02000	142014	61003	011	ASSISTANT PROFESSOR		245,220.00		359,183.00
	A02000	142014	61004	011	INSTRUCTOR		82,000.00		
	A02000	142014	61005	011	SENIOR INSTRUCTOR		38,808.00		95,543.00
	A02000	142014	61010	011	SUPPLEMENTAL-FACULTY		6,170.00		6,170.00
	A02000	142014	61011	011	FACULTY ADMINISTRATOR		124,978.00		120,171.00
	A02000	142014	61100	011	PER COURSE		65,047.00		65,047.00
	A02000	142014	62003	011	CLERICAL AND SECRETARIAL		31,200.00		31,200.00
	A02000	142014	63100	011	STUDENT WAGES		6,200.00		6,200.00
	A02000	142014	63200	011	GRADUATE ASSISTANT WAGES		62,909.00		60,489.00
	A02000	142014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		633,300.25		590,099.29
	A02000	142014	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		5,008.62		5,008.62
	A02000	142014	730	011	TRAVEL		12,194.00		12,194.00
	A02000	142014	732	011	SUPPLIES		8,000.00		8,000.00
	A02000	142014	734	011	SERVICES		32,000.00		32,000.00

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<b>COLLEGE OF HUM &amp; PUBLIC AFFAIRS</b>									
	A02000	142014	736	011	OTHER EXPENSES		2,000.00		2,000.00
					<b>TOTAL - HISTORY-OPER</b>		<b>2,296,032.98</b>		<b>2,186,036.22</b>
MILITARY SCIENCE-OPER	A02000	142016	62003	011	CLERICAL AND SECRETARIAL		23,611.00		22,703.00
	A02000	142016	63000	011	NON-STUDENT PART-TIME WAGES		5,850.00		5,850.00
	A02000	142016	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,176.34		9,535.26
	A02000	142016	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		450.45		450.45
	A02000	142016	730	011	TRAVEL		2,674.00		2,674.00
	A02000	142016	732	011	SUPPLIES		8,000.00		8,000.00
	A02000	142016	734	011	SERVICES		10,000.00		10,000.00
	A02000	142016	736	011	OTHER EXPENSES		500.00		500.00
					<b>TOTAL - MILITARY SCIENCE-OPER</b>		<b>61,261.79</b>		<b>59,712.71</b>
PHILOSOPHY-OPER	A02000	142018	61001	011	PROFESSOR		112,702.00		79,382.00
	A02000	142018	61002	011	ASSOCIATE PROFESSOR		135,114.00		129,917.00
	A02000	142018	61003	011	ASSISTANT PROFESSOR		119,287.00		114,699.00
	A02000	142018	61005	011	SENIOR INSTRUCTOR		51,355.00		49,380.00
	A02000	142018	61010	011	SUPPLEMENTAL-FACULTY		1,604.00		1,604.00
	A02000	142018	61100	011	PER COURSE		4,566.00		4,566.00
	A02000	142018	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		181,046.72		157,492.44
	A02000	142018	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		351.58		351.58
	A02000	142018	730	011	TRAVEL		5,782.00		5,782.00
	A02000	142018	732	011	SUPPLIES		5,000.00		5,000.00
	A02000	142018	734	011	SERVICES		5,000.00		5,000.00
	A02000	142018	736	011	OTHER EXPENSES		1,200.00		1,200.00
					<b>TOTAL - PHILOSOPHY-OPER</b>		<b>623,008.30</b>		<b>554,374.02</b>
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	PROFESSOR		525,558.00		500,537.00
	A02000	142020	61002	011	ASSOCIATE PROFESSOR		335,677.00		392,015.00
	A02000	142020	61003	011	ASSISTANT PROFESSOR		123,402.00		118,656.00
	A02000	142020	61004	011	INSTRUCTOR		13,980.31		37,000.00
	A02000	142020	61010	011	SUPPLEMENTAL-FACULTY		17,275.00		17,275.00
	A02000	142020	61011	011	FACULTY ADMINISTRATOR		115,000.00		115,000.00
	A02000	142020	61100	011	PER COURSE		13,222.00		13,222.00
	A02000	142020	62003	011	CLERICAL AND SECRETARIAL		38,542.00		37,060.00
	A02000	142020	63000	011	NON-STUDENT PART-TIME WAGES		9,032.00		9,032.00
	A02000	142020	63100	011	STUDENT WAGES		5,000.00		5,000.00
	A02000	142020	63200	011	GRADUATE ASSISTANT WAGES		81,493.00		78,359.00

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<b>COLLEGE OF HUM &amp; PUBLIC AFFAIRS</b>									
	A02000	142020	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		504,026.19		511,368.06
	A02000	142020	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,713.55		1,713.55
	A02000	142020	730	011	TRAVEL		13,221.00		13,221.00
	A02000	142020	732	011	SUPPLIES		12,000.00		12,000.00
	A02000	142020	734	011	SERVICES		19,629.00		19,629.00
	A02000	142020	736	011	OTHER EXPENSES		6,423.00		6,423.00
					<b>TOTAL - POLITICAL SCIENCE-OPER</b>		<b>1,835,194.05</b>		<b>1,887,510.61</b>
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	PROFESSOR		138,813.29		226,916.56
	A02000	142022	61002	011	ASSOCIATE PROFESSOR		266,163.00		256,119.00
	A02000	142022	61003	011	ASSISTANT PROFESSOR		116,000.00		58,000.00
	A02000	142022	61004	011	INSTRUCTOR		35,000.00		78,000.00
	A02000	142022	61005	011	SENIOR INSTRUCTOR		102,615.00		53,264.00
	A02000	142022	61010	011	SUPPLEMENTAL-FACULTY		3,908.00		3,908.00
	A02000	142022	61011	011	FACULTY ADMINISTRATOR		111,544.00		107,254.00
	A02000	142022	61100	011	PER COURSE		18,316.00		18,316.00
	A02000	142022	62003	011	CLERICAL AND SECRETARIAL		37,187.00		35,757.00
	A02000	142022	63100	011	STUDENT WAGES		5,100.00		5,100.00
	A02000	142022	63200	011	GRADUATE ASSISTANT WAGES		53,383.00		51,330.00
	A02000	142022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		349,640.26		344,071.80
	A02000	142022	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,410.33		1,410.33
	A02000	142022	730	011	TRAVEL		12,105.00		12,105.00
	A02000	142022	732	011	SUPPLIES		7,993.00		7,993.00
	A02000	142022	734	011	SERVICES		12,000.00		12,000.00
	A02000	142022	736	011	OTHER EXPENSES		2,200.00		2,200.00
					<b>TOTAL - RELIGIOUS STUDIES-OPER</b>		<b>1,273,377.88</b>		<b>1,273,744.69</b>
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	PROFESSOR		237,510.00		228,375.00
	A02000	142024	61002	011	ASSOCIATE PROFESSOR		473,541.00		257,292.00
	A02000	142024	61003	011	ASSISTANT PROFESSOR		180,942.00		357,789.00
	A02000	142024	61004	011	INSTRUCTOR				40,000.00
	A02000	142024	61005	011	SENIOR INSTRUCTOR		32,402.00		31,219.00
	A02000	142024	61010	011	SUPPLEMENTAL-FACULTY		19,538.00		19,538.00
	A02000	142024	61011	011	FACULTY ADMINISTRATOR		115,000.00		115,000.00
	A02000	142024	61100	011	PER COURSE		24,535.00		24,535.00
	A02000	142024	62003	011	CLERICAL AND SECRETARIAL		33,280.00		32,243.00
	A02000	142024	63100	011	STUDENT WAGES		5,000.00		5,000.00

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<b>COLLEGE OF HUM &amp; PUBLIC AFFAIRS</b>									
	A02000	142024	63200	011	GRADUATE ASSISTANT WAGES		54,878.00		52,767.00
	A02000	142024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		470,743.79		454,211.52
	A02000	142024	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,889.20		1,889.20
	A02000	142024	730	011	TRAVEL		10,767.00		10,767.00
	A02000	142024	732	011	SUPPLIES		8,642.00		8,642.00
	A02000	142024	734	011	SERVICES		8,250.00		8,250.00
	A02000	142024	736	011	OTHER EXPENSES		5,849.00		5,849.00
					<b>TOTAL - SOCIOLOGY &amp; ANTHROPOLOGY-OPER</b>		<b>1,682,766.99</b>		<b>1,653,366.72</b>
CRIMINOLOGY-OPER	A02000	142030	61001	011	PROFESSOR		91,990.00		88,452.00
	A02000	142030	61002	011	ASSOCIATE PROFESSOR		246,314.00		236,840.00
	A02000	142030	61003	011	ASSISTANT PROFESSOR		340,813.00		332,704.00
	A02000	142030	61005	011	SENIOR INSTRUCTOR		202,762.00		196,966.20
	A02000	142030	61010	011	SUPPLEMENTAL-FACULTY		24,060.00		24,060.00
	A02000	142030	61011	011	FACULTY ADMINISTRATOR		133,593.00		128,455.00
	A02000	142030	61100	011	PER COURSE		32,864.00		32,864.00
	A02000	142030	62001	011	OTHER PROFESSIONAL		45,000.00		40,000.00
	A02000	142030	62003	011	CLERICAL AND SECRETARIAL		33,937.00		32,632.00
	A02000	142030	63100	011	STUDENT WAGES		4,000.00		4,000.00
	A02000	142030	63200	011	GRADUATE ASSISTANT WAGES		57,263.00		55,061.00
	A02000	142030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		482,060.13		453,645.86
	A02000	142030	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		2,530.53		2,530.53
	A02000	142030	730	011	TRAVEL		7,079.00		7,079.00
	A02000	142030	732	011	SUPPLIES		4,083.00		4,083.00
	A02000	142030	734	011	SERVICES		8,267.00		8,267.00
	A02000	142030	736	011	OTHER EXPENSES		2,000.00		2,000.00
					<b>TOTAL - CRIMINOLOGY-OPER</b>		<b>1,718,615.66</b>		<b>1,649,639.59</b>
<b>TOTAL - COLLEGE OF HUM &amp; PUBLIC AFFAIRS</b>						<b>0.00</b>	<b>11,766,880.56</b>	<b>0.00</b>	<b>11,962,826.17</b>

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<b>COLLEGE OF NATURAL &amp; APP SCIENCES</b>									
NATL & APP SCI ADMIN-OPER	A02000	152000	61010	046	SUPPLEMENTAL-FACULTY		40,000.00		40,000.00
	A02000	152000	61011	046	FACULTY ADMINISTRATOR		300,875.00		289,303.00
	A02000	152000	61100	011	PER COURSE		215,793.78		229,793.78
	A02000	152000	61200	011	SUMMER SCHOOL INSTRUCTION		274,413.60		274,413.60
	A02000	152000	61999	046	SALARY SAVINGS-ONGOING		50,154.84		34,791.84
	A02000	152000	62001	046	OTHER PROFESSIONAL		70,722.00		68,002.00
	A02000	152000	62002	046	TECHNICAL AND PARAPROFESSIONALS		106,470.00		102,375.00
	A02000	152000	62003	046	CLERICAL AND SECRETARIAL		72,768.00		69,489.00
	A02000	152000	63100	046	STUDENT WAGES		8,000.00		8,000.00
	A02000	152000	63201	046	TEACHING ASSISTANT WAGES		66,394.00		50,379.00
	A02000	152000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		372,922.14		354,304.69
	A02000	152000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		16,616.12		17,694.12
	A02000	152000	69999	046	FRINGE SAVINGS-ONGOING		34,157.25		27,704.79
	A02000	152000	730	046	TRAVEL		5,377.00		7,787.00
	A02000	152000	732	046	SUPPLIES		19,840.00		19,018.00
	A02000	152000	734	046	SERVICES		21,000.00		21,000.00
	A02000	152000	736	046	OTHER EXPENSES		19,607.00		19,607.00
					<b>TOTAL - NATL &amp; APP SCI ADMIN-OPER</b>		<b>1,695,110.73</b>		<b>1,633,662.82</b>
NATL & APP SCI EQUIP MAINT-REPAIR	A02000	152003	734	011	SERVICES		10,000.00		10,000.00
	A02000	152003	750	011	CAPITAL OUTLAY-NON PROJECTS		10,000.00		10,000.00
					<b>TOTAL - NATL &amp; APP SCI EQUIP MAINT-REPAIR</b>		<b>20,000.00</b>		<b>20,000.00</b>
BAKER OBSERVATORY	A02000	152006	720	072	UTILITIES		1,745.00		1,745.00
	A02000	152006	732	045	SUPPLIES		4,000.00		4,000.00
	A02000	152006	734	045	SERVICES		1,500.00		1,500.00
					<b>TOTAL - BAKER OBSERVATORY</b>		<b>7,245.00</b>		<b>7,245.00</b>
BULL SHOALS FIELD STATION	A02000	152007	62001	021	OTHER PROFESSIONAL		38,847.00		37,353.00
	A02000	152007	63100	021	STUDENT WAGES		2,000.00		2,000.00
	A02000	152007	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,743.06		15,688.26
	A02000	152007	730	021	TRAVEL		3,000.00		3,146.00
	A02000	152007	732	021	SUPPLIES		4,163.00		4,017.00
	A02000	152007	734	021	SERVICES		13,001.00		13,001.00
					<b>TOTAL - BULL SHOALS FIELD STATION</b>		<b>77,754.06</b>		<b>75,205.26</b>
CNAS ELECTRONIC-COMP SUP SERV	A02000	152008	62002	045	TECHNICAL AND PARAPROFESSIONALS		135,645.00		130,428.00
	A02000	152008	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		58,462.99		54,779.76
	A02000	152008	732	045	SUPPLIES		5,000.00		5,000.00

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<b>COLLEGE OF NATURAL &amp; APP SCIENCES</b>									
	A02000	152008	734	045	SERVICES		5,000.00		5,000.00
					<b>TOTAL - CNAS ELECTRONIC-COMP SUP SERV</b>		<b>204,107.99</b>		<b>195,207.76</b>
CNAS MECH SUPPORT-REC SERV	A02000	152009	62004	045	SKILLED CRAFTS		53,405.00		51,351.00
	A02000	152009	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,017.56		21,567.42
	A02000	152009	730	045	TRAVEL		57.00		157.00
	A02000	152009	732	045	SUPPLIES		5,000.00		5,000.00
	A02000	152009	734	045	SERVICES		1,300.00		1,300.00
					<b>TOTAL - CNAS MECH SUPPORT-REC SERV</b>		<b>82,779.56</b>		<b>79,375.42</b>
BIOLOGY-OPER	A02000	152024	61000	011	DISTINGUISHED PROFESSOR		178,636.71		174,315.15
	A02000	152024	61001	011	PROFESSOR		340,455.00		322,553.00
	A02000	152024	61002	011	ASSOCIATE PROFESSOR		490,648.00		397,278.00
	A02000	152024	61003	011	ASSISTANT PROFESSOR		257,865.00		375,157.00
	A02000	152024	61004	011	INSTRUCTOR		42,420.00		40,788.00
	A02000	152024	61005	011	SENIOR INSTRUCTOR		199,423.00		191,849.00
	A02000	152024	61011	011	FACULTY ADMINISTRATOR		138,296.00		132,977.00
	A02000	152024	62001	011	OTHER PROFESSIONAL				31,812.00
	A02000	152024	62003	011	CLERICAL AND SECRETARIAL		73,331.00		70,538.00
	A02000	152024	63100	011	STUDENT WAGES		15,000.00		15,000.00
	A02000	152024	63201	011	TEACHING ASSISTANT WAGES		292,087.00		280,853.00
	A02000	152024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		741,783.24		729,652.20
	A02000	152024	730	011	TRAVEL		21,950.00		22,652.00
	A02000	152024	732	011	SUPPLIES		83,000.00		83,000.00
	A02000	152024	734	011	SERVICES		47,000.00		47,000.00
	A02000	152024	736	011	OTHER EXPENSES		740.00		740.00
					<b>TOTAL - BIOLOGY-OPER</b>		<b>2,922,634.95</b>		<b>2,916,164.35</b>
CHEMISTRY AND BIOCHEMISTRY-OPER	A02000	152026	61000	011	DISTINGUISHED PROFESSOR		98,203.00		198,875.00
	A02000	152026	61001	011	PROFESSOR		567,532.00		479,132.00
	A02000	152026	61002	011	ASSOCIATE PROFESSOR		417,714.00		404,771.00
	A02000	152026	61003	011	ASSISTANT PROFESSOR		124,148.00		180,515.00
	A02000	152026	61005	011	SENIOR INSTRUCTOR		94,801.00		91,155.00
	A02000	152026	61011	011	FACULTY ADMINISTRATOR		124,284.00		119,504.00
	A02000	152026	62002	011	TECHNICAL AND PARAPROFESSIONALS		43,915.00		42,227.00
	A02000	152026	62003	011	CLERICAL AND SECRETARIAL		54,890.00		50,148.00
	A02000	152026	63100	011	STUDENT WAGES		11,000.00		11,000.00
	A02000	152026	63201	011	TEACHING ASSISTANT WAGES		171,287.00		164,699.00

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<b>COLLEGE OF NATURAL &amp; APP SCIENCES</b>									
	A02000	152026	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		657,484.90		657,857.34
	A02000	152026	730	011	TRAVEL		18,900.00		11,609.00
	A02000	152026	732	011	SUPPLIES		77,750.00		77,750.00
	A02000	152026	734	011	SERVICES		30,000.00		30,000.00
	A02000	152026	736	011	OTHER EXPENSES		740.00		740.00
					<b>TOTAL - CHEMISTRY AND BIOCHEMISTRY-OPER</b>		<b>2,492,648.90</b>		<b>2,519,982.34</b>
COMPUTER SCIENCE-OPER	A02000	152028	61001	011	PROFESSOR		331,428.00		416,766.00
	A02000	152028	61002	011	ASSOCIATE PROFESSOR		103,293.00		98,359.00
	A02000	152028	61003	011	ASSISTANT PROFESSOR		587,458.00		352,902.00
	A02000	152028	61011	011	FACULTY ADMINISTRATOR		155,487.00		149,507.00
	A02000	152028	62003	011	CLERICAL AND SECRETARIAL		57,896.00		55,308.00
	A02000	152028	63100	011	STUDENT WAGES		6,500.00		6,500.00
	A02000	152028	63201	011	TEACHING ASSISTANT WAGES		65,493.00		62,974.00
	A02000	152028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		532,527.22		450,593.64
	A02000	152028	730	011	TRAVEL		11,500.00		11,032.00
	A02000	152028	732	011	SUPPLIES		20,700.00		20,700.00
	A02000	152028	734	011	SERVICES		7,000.00		7,000.00
	A02000	152028	736	011	OTHER EXPENSES		740.00		740.00
					<b>TOTAL - COMPUTER SCIENCE-OPER</b>		<b>1,880,022.22</b>		<b>1,632,381.64</b>
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61001	011	PROFESSOR		96,064.00		
	A02000	152030	61002	011	ASSOCIATE PROFESSOR		92,686.00		169,951.00
	A02000	152030	61003	011	ASSISTANT PROFESSOR		76,440.00		178,500.00
	A02000	152030	61004	011	INSTRUCTOR		50,475.00		46,611.00
	A02000	152030	62001	011	OTHER PROFESSIONAL		38,407.00		36,930.00
	A02000	152030	62003	011	CLERICAL AND SECRETARIAL		73,143.00		70,331.00
	A02000	152030	63100	011	STUDENT WAGES		27,100.00		27,100.00
	A02000	152030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		184,129.68		210,975.66
	A02000	152030	730	011	TRAVEL		3,000.00		6,539.00
	A02000	152030	732	011	SUPPLIES		45,000.00		45,000.00
	A02000	152030	734	011	SERVICES		30,000.00		30,000.00
	A02000	152030	736	011	OTHER EXPENSES		740.00		740.00
					<b>TOTAL - COOPERATIVE ENGINEER PROG-OPER</b>		<b>717,184.68</b>		<b>822,677.66</b>
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61000	011	DISTINGUISHED PROFESSOR		301,720.00		198,214.00
	A02000	152032	61001	011	PROFESSOR		551,692.00		618,601.00
	A02000	152032	61002	011	ASSOCIATE PROFESSOR		357,484.00		203,614.00



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<b>COLLEGE OF NATURAL &amp; APP SCIENCES</b>									
	A02000	152032	61003	011	ASSISTANT PROFESSOR		197,600.00		317,813.00
	A02000	152032	61004	011	INSTRUCTOR		45,396.00		43,650.00
	A02000	152032	61005	011	SENIOR INSTRUCTOR		53,473.00		88,716.00
	A02000	152032	61011	011	FACULTY ADMINISTRATOR		130,258.00		125,248.00
	A02000	152032	62003	011	CLERICAL AND SECRETARIAL		69,355.00		68,205.00
	A02000	152032	63100	011	STUDENT WAGES		6,000.00		6,000.00
	A02000	152032	63201	011	TEACHING ASSISTANT WAGES		177,715.00		170,880.00
	A02000	152032	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		735,707.53		698,905.62
	A02000	152032	730	011	TRAVEL		21,200.00		25,200.00
	A02000	152032	732	011	SUPPLIES		37,830.00		37,830.00
	A02000	152032	734	011	SERVICES		40,000.00		40,000.00
	A02000	152032	736	011	OTHER EXPENSES		740.00		740.00
					<b>TOTAL - GEOGRAPHY GEOLOGY &amp; PLAN-OPER</b>		<b>2,726,170.53</b>		<b>2,643,616.62</b>
<b>HOSPITALITY &amp; REST ADMIN-OPER</b>									
	A02000	152034	61002	011	ASSOCIATE PROFESSOR		250,936.00		80,244.00
	A02000	152034	61003	011	ASSISTANT PROFESSOR		74,263.00		282,046.00
	A02000	152034	61004	011	INSTRUCTOR		104,042.00		100,040.00
	A02000	152034	61011	011	FACULTY ADMINISTRATOR		120,000.00		124,640.00
	A02000	152034	62001	011	OTHER PROFESSIONAL		39,884.00		38,350.00
	A02000	152034	62003	011	CLERICAL AND SECRETARIAL		34,305.00		32,986.00
	A02000	152034	63201	011	TEACHING ASSISTANT WAGES		19,648.00		18,892.00
	A02000	152034	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		268,698.32		276,488.52
	A02000	152034	730	011	TRAVEL		6,250.00		4,389.00
	A02000	152034	732	011	SUPPLIES		15,076.00		15,076.00
	A02000	152034	734	011	SERVICES		25,000.00		25,000.00
	A02000	152034	736	011	OTHER EXPENSES		740.00		740.00
					<b>TOTAL - HOSPITALITY &amp; REST ADMIN-OPER</b>		<b>958,842.32</b>		<b>998,891.52</b>
<b>MATHEMATICS-OPER</b>									
	A02000	152036	61000	011	DISTINGUISHED PROFESSOR		274,054.00		310,606.00
	A02000	152036	61001	011	PROFESSOR		892,664.00		962,872.00
	A02000	152036	61002	011	ASSOCIATE PROFESSOR		281,987.00		269,219.00
	A02000	152036	61003	011	ASSISTANT PROFESSOR		135,186.00		129,986.00
	A02000	152036	61004	011	INSTRUCTOR		214,259.00		264,977.00
	A02000	152036	61005	011	SENIOR INSTRUCTOR		235,818.00		226,844.00
	A02000	152036	61011	011	FACULTY ADMINISTRATOR		137,196.00		131,919.00
	A02000	152036	62003	011	CLERICAL AND SECRETARIAL		46,800.00		53,144.00
	A02000	152036	63100	011	STUDENT WAGES		18,000.00		18,000.00

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<b>COLLEGE OF NATURAL &amp; APP SCIENCES</b>									
	A02000	152036	63201	011	TEACHING ASSISTANT WAGES		139,749.00		134,374.00
	A02000	152036	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		955,942.48		986,818.14
	A02000	152036	730	011	TRAVEL		24,100.00		18,688.00
	A02000	152036	732	011	SUPPLIES		21,500.00		21,500.00
	A02000	152036	734	011	SERVICES		28,000.00		28,000.00
	A02000	152036	736	011	OTHER EXPENSES		5,540.00		5,540.00
					<b>TOTAL - MATHEMATICS-OPER</b>		<b>3,410,795.48</b>		<b>3,562,487.14</b>
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61000	011	DISTINGUISHED PROFESSOR		202,054.00		194,283.00
	A02000	152039	61001	011	PROFESSOR		453,289.00		433,931.00
	A02000	152039	61003	011	ASSISTANT PROFESSOR		199,534.00		191,562.00
	A02000	152039	61004	011	INSTRUCTOR		46,968.00		46,968.00
	A02000	152039	61011	011	FACULTY ADMINISTRATOR		130,936.00		125,900.00
	A02000	152039	62001	011	OTHER PROFESSIONAL		38,743.00		37,253.00
	A02000	152039	62003	011	CLERICAL AND SECRETARIAL		46,800.00		42,789.00
	A02000	152039	63100	011	STUDENT WAGES		10,000.00		10,000.00
	A02000	152039	63201	011	TEACHING ASSISTANT WAGES		149,999.00		144,230.00
	A02000	152039	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		481,997.67		450,528.12
	A02000	152039	730	011	TRAVEL		12,000.00		16,281.00
	A02000	152039	732	011	SUPPLIES		45,820.00		45,820.00
	A02000	152039	734	011	SERVICES		30,000.00		30,000.00
	A02000	152039	736	011	OTHER EXPENSES		740.00		740.00
					<b>TOTAL - PHYS ASTRONOMY &amp; MAT SCI-OPER</b>		<b>1,848,880.67</b>		<b>1,770,285.12</b>
<b>TOTAL - COLLEGE OF NATURAL &amp; APP SCIENCES</b>						<b>0.00</b>	<b>19,044,177.09</b>	<b>0.00</b>	<b>18,877,182.65</b>

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<b>GRADUATE COLLEGE</b>									
GRADUATE STUDIES ADMIN-OPER	A02000	162000	61010	046	SUPPLEMENTAL-FACULTY		12,500.00		12,500.00
	A02000	162000	61011	046	FACULTY ADMINISTRATOR		120,617.00		115,978.00
	A02000	162000	61999	046	SALARY SAVINGS-ONGOING		935.00		
	A02000	162000	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		159,552.00		153,415.00
	A02000	162000	62001	046	OTHER PROFESSIONAL		59,060.00		56,788.00
	A02000	162000	62003	046	CLERICAL AND SECRETARIAL		87,274.00		83,917.00
	A02000	162000	63000	046	NON-STUDENT PART-TIME WAGES		5,400.00		5,400.00
	A02000	162000	63100	046	STUDENT WAGES		5,000.00		5,000.00
	A02000	162000	63200	046	GRADUATE ASSISTANT WAGES		33,524.00		32,235.00
	A02000	162000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		189,210.30		177,491.16
	A02000	162000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		415.80		415.80
	A02000	162000	69999	046	FRINGE SAVINGS-ONGOING		3,899.30		
	A02000	162000	730	046	TRAVEL		20,000.00		13,099.00
	A02000	162000	732	046	SUPPLIES		20,111.00		20,111.00
	A02000	162000	734	046	SERVICES		25,227.00		25,227.00
	A02000	162000	736	046	OTHER EXPENSES		27,532.00		34,433.00
	A02000	162000	750	046	CAPITAL OUTLAY-NON PROJECTS		7,500.00		7,500.00
					<b>TOTAL - GRADUATE STUDIES ADMIN-OPER</b>		<b>777,757.40</b>		<b>743,509.96</b>
SUMMER FACULTY FELLOWSHIPS	A02000	162002	61201	022	SUMMER RESEARCH		85,132.36		85,132.36
	A02000	162002	69100	022	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,692.05		35,755.59
					<b>TOTAL - SUMMER FACULTY FELLOWSHIPS</b>		<b>121,824.41</b>		<b>120,887.95</b>
SUMMER SCHOOL GA'S	A02000	162003	63201	011	TEACHING ASSISTANT WAGES		79,039.00		75,999.00
					<b>TOTAL - SUMMER SCHOOL GA'S</b>		<b>79,039.00</b>		<b>75,999.00</b>
GRADUATE INTERDISCIPLINARY MASTERS	A02000	162004	61010	011	SUPPLEMENTAL-FACULTY		24,217.00		30,217.00
	A02000	162004	61100	011	PER COURSE		18,360.00		18,360.00
	A02000	162004	61200	011	SUMMER SCHOOL INSTRUCTION		17,500.00		12,500.00
	A02000	162004	62001	011	OTHER PROFESSIONAL		39,884.00		38,350.00
	A02000	162004	63200	011	GRADUATE ASSISTANT WAGES		11,970.00		11,510.00
	A02000	162004	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,170.03		34,048.14
	A02000	162004	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,413.72		1,413.72
	A02000	162004	730	011	TRAVEL		2,000.00		1,408.00
	A02000	162004	732	011	SUPPLIES		3,500.00		1,500.00
	A02000	162004	734	011	SERVICES		3,165.00		1,165.00
	A02000	162004	736	011	OTHER EXPENSES		74,912.87		84,504.87
					<b>TOTAL - GRADUATE INTERDISCIPLINARY MASTERS</b>		<b>232,092.62</b>		<b>234,976.73</b>

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<b>GRADUATE COLLEGE</b>									
GRADUATE ADMISSIONS	A02000	162005	62001	057	OTHER PROFESSIONAL		78,800.00		89,629.00
	A02000	162005	62003	057	CLERICAL AND SECRETARIAL		49,423.50		49,423.50
	A02000	162005	63000	057	NON-STUDENT PART-TIME WAGES		21,136.00		21,136.00
	A02000	162005	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		55,264.33		58,402.05
	A02000	162005	69101	057	FRINGE BENEFIT POOL-NON-STD PT		1,627.47		1,627.47
					<b>TOTAL - GRADUATE ADMISSIONS</b>		<b>206,251.30</b>		<b>220,218.02</b>
GRADUATE COLLEGE RECRUITMENT	A02000	162006	63200	057	GRADUATE ASSISTANT WAGES		11,960.00		11,500.00
					<b>TOTAL - GRADUATE COLLEGE RECRUITMENT</b>		<b>11,960.00</b>		<b>11,500.00</b>
GRADUATE STUDENT FUNDING	A02000	162007	730	022	TRAVEL		11,598.00		11,598.00
	A02000	162007	732	022	SUPPLIES		30,000.00		30,000.00
	A02000	162007	734	022	SERVICES		5,000.00		5,000.00
					<b>TOTAL - GRADUATE STUDENT FUNDING</b>		<b>46,598.00</b>		<b>46,598.00</b>
RESEARCH ASSISTANCE	A02000	162008	63100	022	STUDENT WAGES		22,404.00		22,404.00
	A02000	162008	63200	022	GRADUATE ASSISTANT WAGES		24,000.00		23,077.00
	A02000	162008	730	022	TRAVEL		18,225.00		18,225.00
	A02000	162008	732	022	SUPPLIES		40,000.00		40,000.00
	A02000	162008	734	022	SERVICES		20,000.00		20,000.00
	A02000	162008	736	022	OTHER EXPENSES		12,532.00		12,532.00
					<b>TOTAL - RESEARCH ASSISTANCE</b>		<b>137,161.00</b>		<b>136,238.00</b>
<b>TOTAL - GRADUATE COLLEGE</b>						<b>0.00</b>	<b>1,612,683.73</b>	<b>0.00</b>	<b>1,589,927.66</b>

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<b>LIBRARY</b>									
LIBRARY PUBLISHING	A02000	022083	61002	041	ASSOCIATE PROFESSOR				94,282.00
	A02000	022083	63000	046	NON-STUDENT PART-TIME WAGES		5,000.00		5,000.00
	A02000	022083	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				39,598.44
	A02000	022083	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		385.00		385.00
					<b>TOTAL - LIBRARY PUBLISHING</b>		<b>5,385.00</b>		<b>139,265.44</b>
LIBRARY ADMIN-OPER	A02000	172000	61001	041	PROFESSOR		236,108.00		263,751.00
	A02000	172000	61002	041	ASSOCIATE PROFESSOR		252,894.00		336,799.00
	A02000	172000	61003	041	ASSISTANT PROFESSOR		194,217.00		113,670.00
	A02000	172000	61011	041	FACULTY ADMINISTRATOR		259,227.00		244,449.00
	A02000	172000	61200	041	SUMMER SCHOOL INSTRUCTION		22,962.00		40,000.00
	A02000	172000	61999	041	SALARY SAVINGS-ONGOING		65,144.12		139,418.12
	A02000	172000	62001	041	OTHER PROFESSIONAL		535,408.00		471,125.00
	A02000	172000	62002	041	TECHNICAL AND PARAPROFESSIONALS		134,142.00		131,520.00
	A02000	172000	62003	041	CLERICAL AND SECRETARIAL		675,457.00		650,572.00
	A02000	172000	62008	041	OVERTIME WAGES		1,000.00		1,000.00
	A02000	172000	63000	041	NON-STUDENT PART-TIME WAGES		62,860.00		62,860.00
	A02000	172000	63100	041	STUDENT WAGES		200,000.00		183,000.00
	A02000	172000	63200	041	GRADUATE ASSISTANT WAGES		10,527.00		10,122.00
	A02000	172000	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		995,788.87		945,792.12
	A02000	172000	69101	041	FRINGE BENEFIT POOL-NON-STDPT PT		4,840.22		4,840.22
	A02000	172000	69999	041	FRINGE SAVINGS-ONGOING		54,049.87		53,644.99
	A02000	172000	730	041	TRAVEL		13,759.00		13,759.00
	A02000	172000	732	041	SUPPLIES		35,470.00		35,470.00
	A02000	172000	734	041	SERVICES		274,323.00		274,323.00
	A02000	172000	736	041	OTHER EXPENSES		7,483.00		7,483.00
					<b>TOTAL - LIBRARY ADMIN-OPER</b>		<b>4,035,660.08</b>		<b>3,983,598.45</b>
LIBRARY-MATERIALS	A02000	172002	732	041	SUPPLIES		688,888.00		555,650.00
	A02000	172002	734	041	SERVICES		2,000.00		2,000.00
	A02000	172002	750	041	CAPITAL OUTLAY-NON PROJECTS		1,651,123.00		1,726,123.00
					<b>TOTAL - LIBRARY-MATERIALS</b>		<b>2,342,011.00</b>		<b>2,283,773.00</b>
LIBRARY-TECHNOLOGY	A02000	172003	732	041	SUPPLIES		27,385.00		27,385.00
	A02000	172003	734	041	SERVICES		100,000.00		100,000.00
					<b>TOTAL - LIBRARY-TECHNOLOGY</b>		<b>127,385.00</b>		<b>127,385.00</b>
LIBRARY-TESTING CENTER	A02000	172005	62001	041	OTHER PROFESSIONAL		54,403.00		52,311.00
	A02000	172005	62002	041	TECHNICAL AND PARAPROFESSIONALS		38,875.00		37,380.00

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<b>LIBRARY</b>									
	A02000	172005	62003	041	CLERICAL AND SECRETARIAL				30,089.00
	A02000	172005	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		40,202.82		50,307.60
	A02000	172005	736	041	OTHER EXPENSES		5,000.00		5,000.00
					<b>TOTAL - LIBRARY-TESTING CENTER</b>		<b>138,480.82</b>		<b>175,087.60</b>
LIBRARY-OZARKS WATCH	A02000	172007	734	041	SERVICES		44,468.00		44,468.00
					<b>TOTAL - LIBRARY-OZARKS WATCH</b>		<b>44,468.00</b>		<b>44,468.00</b>
<b>TOTAL - LIBRARY</b>						<b>0.00</b>	<b>6,693,389.90</b>	<b>0.00</b>	<b>6,753,577.49</b>

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<b>COLLEGE OF AGRICULTURE</b>									
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	PROFESSOR		228,786.00		237,071.00
	A02000	152014	61002	011	ASSOCIATE PROFESSOR		449,707.00		432,795.00
	A02000	152014	61003	011	ASSISTANT PROFESSOR		142,236.00		136,765.00
	A02000	152014	61004	011	INSTRUCTOR		101,804.00		154,641.00
	A02000	152014	61005	011	SENIOR INSTRUCTOR		121,460.00		57,632.00
	A02000	152014	61011	011	FACULTY ADMINISTRATOR		201,189.00		193,451.00
	A02000	152014	62003	011	CLERICAL AND SECRETARIAL		79,686.00		73,156.00
	A02000	152014	63100	011	STUDENT WAGES		10,000.00		10,000.00
	A02000	152014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		571,018.12		539,914.62
	A02000	152014	730	011	TRAVEL		10,682.00		10,682.00
	A02000	152014	732	011	SUPPLIES		26,000.00		26,000.00
	A02000	152014	734	011	SERVICES		31,000.00		31,000.00
	A02000	152014	736	011	OTHER EXPENSES		3,813.00		3,813.00
					<b>TOTAL - AGRICULTURE-SPFD CAMPUS-OPER</b>		<b>1,977,381.12</b>		<b>1,906,920.62</b>
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61000	021	DISTINGUISHED PROFESSOR		99,413.00		
	A02000	152016	61003	021	ASSISTANT PROFESSOR		76,655.00		20,000.00
	A02000	152016	61007	021	RESEARCH		177,438.00		259,473.00
	A02000	152016	61008	021	CLINICAL		45,396.00		107,576.00
	A02000	152016	61011	021	FACULTY ADMINISTRATOR		98,433.00		94,647.00
	A02000	152016	62001	021	OTHER PROFESSIONAL		44,836.00		43,112.00
	A02000	152016	62002	021	TECHNICAL AND PARAPROFESSIONALS		35,390.00		34,029.00
	A02000	152016	62003	021	CLERICAL AND SECRETARIAL		76,421.00		73,483.00
	A02000	152016	62004	021	SKILLED CRAFTS		36,365.00		34,966.00
	A02000	152016	62005	021	SERVICE/MAINTENANCE		96,864.00		90,237.00
	A02000	152016	63000	021	NON-STUDENT PART-TIME WAGES		50,500.00		50,500.00
	A02000	152016	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		339,287.95		318,159.66
	A02000	152016	69101	021	FRINGE BENEFIT POOL-NON-STDPT PT		3,888.50		3,888.50
	A02000	152016	730	021	TRAVEL		8,258.00		8,258.00
	A02000	152016	732	021	SUPPLIES		41,000.00		41,000.00
	A02000	152016	734	021	SERVICES		28,000.00		28,000.00
					<b>TOTAL - AGRICULTURE-MTN GRV CAMPUS-OPER</b>		<b>1,258,145.45</b>		<b>1,207,329.16</b>
AGRICULTURE FAIR	A02000	152018	732	032	SUPPLIES		1,000.00		1,000.00
					<b>TOTAL - AGRICULTURE FAIR</b>		<b>1,000.00</b>		<b>1,000.00</b>
DARR CENTER	A02000	152019	62003	021	CLERICAL AND SECRETARIAL		39,174.00		37,667.00
	A02000	152019	62005	021	SERVICE/MAINTENANCE		40,559.00		39,245.00

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<b>COLLEGE OF AGRICULTURE</b>									
	A02000	152019	63100	021	STUDENT WAGES		13,765.00		13,765.00
	A02000	152019	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,364.92		32,303.04
	A02000	152019	730	021	TRAVEL		8,258.00		8,258.00
	A02000	152019	732	021	SUPPLIES		8,700.00		8,700.00
	A02000	152019	734	021	SERVICES		6,000.00		6,000.00
					<b>TOTAL - DARR CENTER</b>		<b>150,820.92</b>		<b>145,938.04</b>
EQUINE SCIENCE	A02000	152020	63100	011	STUDENT WAGES		9,000.00		9,000.00
	A02000	152020	732	011	SUPPLIES		12,000.00		12,000.00
	A02000	152020	734	011	SERVICES		2,500.00		2,500.00
					<b>TOTAL - EQUINE SCIENCE</b>		<b>23,500.00</b>		<b>23,500.00</b>
AGRICULTURE-MTN GROVE INITIATIVES	A02000	152044	736	011	OTHER EXPENSES		8,880.38		8,880.38
					<b>TOTAL - AGRICULTURE-MTN GROVE INITIATIVES</b>		<b>8,880.38</b>		<b>8,880.38</b>
AGRICULTURE ADMIN-OPER	A02000	152046	61003	011	ASSISTANT PROFESSOR		47,883.00		46,041.00
	A02000	152046	61011	046	FACULTY ADMINISTRATOR		146,476.00		146,476.00
	A02000	152046	61100	011	PER COURSE		51,198.00		51,198.00
	A02000	152046	61200	011	SUMMER SCHOOL INSTRUCTION		27,170.00		27,170.00
	A02000	152046	61999	046	SALARY SAVINGS-ONGOING		18,318.98		20,800.98
	A02000	152046	62001	046	OTHER PROFESSIONAL		61,196.00		142,443.00
	A02000	152046	62003	046	CLERICAL AND SECRETARIAL		38,459.00		35,547.00
	A02000	152046	62005	046	SERVICE/MAINTENANCE				34,320.00
	A02000	152046	63100	046	STUDENT WAGES		4,000.00		4,000.00
	A02000	152046	63200	011	GRADUATE ASSISTANT WAGES		158,772.00		152,665.00
	A02000	152046	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		138,430.31		181,438.74
	A02000	152046	69101	011	FRINGE BENEFIT POOL-NON-STDPT		3,942.25		3,942.25
	A02000	152046	69999	046	FRINGE SAVINGS-ONGOING		6,995.38		8,037.82
	A02000	152046	732	046	SUPPLIES		11,450.00		11,450.00
	A02000	152046	734	046	SERVICES		10,000.00		10,000.00
	A02000	152046	736	046	OTHER EXPENSES		5,000.00		5,000.00
	A02000	152046	750	046	CAPITAL OUTLAY-NON PROJECTS		35,000.00		35,000.00
					<b>TOTAL - AGRICULTURE ADMIN-OPER</b>		<b>764,290.92</b>		<b>915,529.79</b>
SHEALY - OPERATING	A02000	152048	62005	021	SERVICE/MAINTENANCE		32,447.00		31,200.00
	A02000	152048	63100	021	STUDENT WAGES		5,000.00		5,000.00
	A02000	152048	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,984.66		13,104.00
	A02000	152048	720	021	UTILITIES		13,026.00		13,026.00
	A02000	152048	732	021	SUPPLIES		12,400.00		12,400.00



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<b>COLLEGE OF AGRICULTURE</b>									
					<b>TOTAL - SHEALY - OPERATING</b>		<b>76,857.66</b>		<b>74,730.00</b>
JOURNAGAN RANCH - OPERATING	A02000	152052	62001	021	OTHER PROFESSIONAL		80,046.00		76,967.00
	A02000	152052	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,499.83		32,326.14
					<b>TOTAL - JOURNAGAN RANCH - OPERATING</b>		<b>114,545.83</b>		<b>109,293.14</b>
AGRIBUSINESS, AG ED & COMM-OPER	A02000	152055	63100	011	STUDENT WAGES		500.00		500.00
	A02000	152055	730	011	TRAVEL		2,000.00		2,000.00
	A02000	152055	732	011	SUPPLIES		950.00		950.00
	A02000	152055	734	011	SERVICES		2,500.00		2,500.00
					<b>TOTAL - AGRIBUSINESS, AG ED &amp; COMM-OPER</b>		<b>5,950.00</b>		<b>5,950.00</b>
ANIMAL SCIENCE-OPER	A02000	152057	63100	011	STUDENT WAGES		500.00		500.00
	A02000	152057	730	011	TRAVEL		1,100.00		1,100.00
	A02000	152057	732	011	SUPPLIES		1,000.00		1,000.00
	A02000	152057	734	011	SERVICES		2,500.00		2,500.00
					<b>TOTAL - ANIMAL SCIENCE-OPER</b>		<b>5,100.00</b>		<b>5,100.00</b>
ENVRN PLNT SCI & NAT RSRCS-OPER	A02000	152059	63100	011	STUDENT WAGES		500.00		500.00
	A02000	152059	730	011	TRAVEL		3,000.00		3,000.00
	A02000	152059	732	011	SUPPLIES		3,050.00		3,050.00
	A02000	152059	734	011	SERVICES		4,500.00		4,500.00
					<b>TOTAL - ENVRN PLNT SCI &amp; NAT RSRCS-OPER</b>		<b>11,050.00</b>		<b>11,050.00</b>
<b>TOTAL - COLLEGE OF AGRICULTURE</b>						<b>0.00</b>	<b>4,397,522.28</b>	<b>0.00</b>	<b>4,415,221.13</b>

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<b>INTERNAL AUDIT AND RISK MANAGEMENT</b>									
INTERNAL AUDIT AND RISK MGMT-OPER	A02000	032000	61999	061	SALARY SAVINGS-ONGOING		5,441.00		5,441.00
	A02000	032000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		124,800.00		120,000.00
	A02000	032000	62001	061	OTHER PROFESSIONAL		136,157.00		130,920.00
	A02000	032000	63000	061	NON-STUDENT PART-TIME WAGES		28,500.00		28,500.00
	A02000	032000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		112,472.47		105,386.40
	A02000	032000	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		9,433.50		8,550.00
	A02000	032000	69999	061	FRINGE SAVINGS-ONGOING		2,017.84		2,017.84
	A02000	032000	730	061	TRAVEL		815.00		815.00
	A02000	032000	734	061	SERVICES		5,226.00		5,226.00
	A02000	032000	736	061	OTHER EXPENSES		765.00		765.00
					<b>TOTAL - INTERNAL AUDIT AND RISK MGMT-OPER</b>		<b>425,627.81</b>		<b>407,621.24</b>
<b>TOTAL - INTERNAL AUDIT AND RISK MANAGEMENT</b>						<b>0.00</b>	<b>425,627.81</b>	<b>0.00</b>	<b>407,621.24</b>

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<b>CHIEF FINANCIAL OFFICER</b>									
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	61999	062	SALARY SAVINGS-ONGOING		113,200.00		
	A02000	052000	62000	062	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		145,000.00		171,422.00
	A02000	052000	62001	022	OTHER PROFESSIONAL		1,565,150.00		1,491,585.00
	A02000	052000	62002	062	TECHNICAL AND PARAPROFESSIONALS		129,776.00		179,809.00
	A02000	052000	62003	062	CLERICAL AND SECRETARIAL		183,638.00		120,738.00
	A02000	052000	63100	062	STUDENT WAGES		4,852.00		4,852.00
	A02000	052000	63200	062	GRADUATE ASSISTANT WAGES		24,649.00		23,701.00
	A02000	052000	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		872,156.11		824,692.69
	A02000	052000	69999	062	FRINGE SAVINGS-ONGOING		48,800.00		
	A02000	052000	730	062	TRAVEL		10,314.00		10,314.00
	A02000	052000	732	062	SUPPLIES		55,078.42		77,150.00
	A02000	052000	734	062	SERVICES		59,509.00		59,509.00
	A02000	052000	736	062	OTHER EXPENSES		31,002.52		25,893.00
	A02000	052000	83000	092	INTERFUND TRANSFERS		(103,143.60)		(103,143.60)
					<b>TOTAL - FINANCIAL SERVICES-CFO ADMIN-OPER</b>		<b>3,139,981.45</b>		<b>2,886,522.09</b>
PROCUREMENT SERVICES	A02000	052004	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		90,000.00		84,824.00
	A02000	052004	62001	063	OTHER PROFESSIONAL		254,957.00		189,950.30
	A02000	052004	62003	063	CLERICAL AND SECRETARIAL		94,756.00		92,223.00
	A02000	052004	63200	063	GRADUATE ASSISTANT WAGES		23,007.00		22,122.00
	A02000	052004	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		189,516.31		154,138.87
	A02000	052004	730	063	TRAVEL		1,845.00		1,845.00
	A02000	052004	732	063	SUPPLIES		9,000.00		9,000.00
	A02000	052004	734	063	SERVICES		25,438.00		7,000.00
	A02000	052004	736	063	OTHER EXPENSES		2,500.00		2,500.00
					<b>TOTAL - PROCUREMENT SERVICES</b>		<b>691,019.31</b>		<b>563,603.17</b>
BURSARS OFFICE	A02000	052007	62001	062	OTHER PROFESSIONAL		53,049.00		122,912.00
	A02000	052007	62003	062	CLERICAL AND SECRETARIAL		112,678.00		36,442.00
	A02000	052007	63100	062	STUDENT WAGES		2,500.00		2,500.00
	A02000	052007	63200	062	GRADUATE ASSISTANT WAGES		9,710.00		9,337.00
	A02000	052007	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		71,428.34		66,928.68
	A02000	052007	730	062	TRAVEL		861.00		861.00
	A02000	052007	732	062	SUPPLIES		4,000.00		4,000.00
	A02000	052007	734	062	SERVICES		9,500.00		9,500.00
	A02000	052007	736	062	OTHER EXPENSES		175.00		175.00
					<b>TOTAL - BURSARS OFFICE</b>		<b>263,901.34</b>		<b>252,655.68</b>

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CHIEF FINANCIAL OFFICER									
<b>TOTAL - CHIEF FINANCIAL OFFICER</b>						<b>0.00</b>	<b>4,094,902.10</b>	<b>0.00</b>	<b>3,702,780.94</b>

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<b>VP ADMINISTRATIVE SERVICES</b>									
PROPERTY CONTROL	A02000	052005	62001	063	OTHER PROFESSIONAL		33,495.00		30,888.00
	A02000	052005	62003	063	CLERICAL AND SECRETARIAL		208,137.00		122,798.00
	A02000	052005	62005	063	SERVICE/MAINTENANCE		65,894.00		27,039.00
	A02000	052005	63100	063	STUDENT WAGES		26,559.00		26,559.00
	A02000	052005	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		132,543.71		75,904.50
	A02000	052005	720	072	UTILITIES		2,200.00		2,200.00
	A02000	052005	730	063	TRAVEL		2,989.00		1,889.00
	A02000	052005	732	063	SUPPLIES		1,000.00		3,500.00
	A02000	052005	734	063	SERVICES		5,000.00		5,000.00
	A02000	052005	736	063	OTHER EXPENSES		1,600.00		200.00
					<b>TOTAL - PROPERTY CONTROL</b>		<b>479,417.71</b>		<b>295,977.50</b>
ADMINISTRATIVE SERVICES-OPER	A02000	062000	61999	063	SALARY SAVINGS-ONGOING		241,571.56		255,213.93
	A02000	062000	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		160,935.00		154,745.00
	A02000	062000	62001	063	OTHER PROFESSIONAL		238,209.00		229,047.50
	A02000	062000	62003	063	CLERICAL AND SECRETARIAL		42,094.00		40,475.00
	A02000	062000	63100	063	STUDENT WAGES		10,287.00		10,287.00
	A02000	062000	63200	063	GRADUATE ASSISTANT WAGES		11,968.00		11,508.00
	A02000	062000	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		190,173.59		178,192.35
	A02000	062000	69999	063	FRINGE SAVINGS-ONGOING		60,473.08		65,575.78
	A02000	062000	730	063	TRAVEL		4,498.00		4,498.00
	A02000	062000	732	063	SUPPLIES		7,606.23		7,606.23
	A02000	062000	734	063	SERVICES		72,001.00		72,001.00
	A02000	062000	736	063	OTHER EXPENSES		108,475.00		6,746.00
					<b>TOTAL - ADMINISTRATIVE SERVICES-OPER</b>		<b>1,148,291.46</b>		<b>1,035,895.79</b>
ENV HEALTH & SAFETY ADMIN-OPER	A02000	062011	62001	063	OTHER PROFESSIONAL		165,529.00		159,163.00
	A02000	062011	63200	063	GRADUATE ASSISTANT WAGES		3,021.00		2,905.00
	A02000	062011	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		71,343.01		66,848.46
	A02000	062011	732	063	SUPPLIES		5,018.83		5,018.83
	A02000	062011	736	063	OTHER EXPENSES		6,516.00		6,516.00
					<b>TOTAL - ENV HEALTH &amp; SAFETY ADMIN-OPER</b>		<b>251,427.84</b>		<b>240,451.29</b>
HAZARDOUS WASTE REMOVAL	A02000	062013	736	063	OTHER EXPENSES		43,082.00		43,082.00
					<b>TOTAL - HAZARDOUS WASTE REMOVAL</b>		<b>43,082.00</b>		<b>43,082.00</b>
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62000	071	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		109,874.00		105,648.00
	A02000	062014	62001	071	OTHER PROFESSIONAL		166,178.00		163,348.00
	A02000	062014	62006	071	SUPPLEMENTAL-STAFF		2,762.14		2,762.14

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<b>VP ADMINISTRATIVE SERVICES</b>									
	A02000	062014	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		120,168.89		114,138.42
	A02000	062014	732	071	SUPPLIES		900.00		900.00
	A02000	062014	734	071	SERVICES		5,263.00		5,263.00
	A02000	062014	736	071	OTHER EXPENSES		2,600.00		2,600.00
					<b>TOTAL - FACILITIES MGMNT ADMIN-OPER</b>		<b>407,746.03</b>		<b>394,659.56</b>
AUXILIARY RECHARGE	A02000	062016	62005	071	SERVICE/MAINTENANCE		71,653.00		65,238.00
	A02000	062016	63000	071	NON-STUDENT PART-TIME WAGES		9,295.00		9,295.00
	A02000	062016	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,882.44		27,399.96
	A02000	062016	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		715.72		715.72
	A02000	062016	732	071	SUPPLIES		1,335.00		1,335.00
	A02000	062016	83000	092	INTERFUND TRANSFERS		(34,328.00)		(34,328.00)
					<b>TOTAL - AUXILIARY RECHARGE</b>		<b>79,553.16</b>		<b>69,655.68</b>
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	OTHER PROFESSIONAL		859,094.00		761,336.00
	A02000	062017	62002	071	TECHNICAL AND PARAPROFESSIONALS				41,303.00
	A02000	062017	62003	071	CLERICAL AND SECRETARIAL				29,690.00
	A02000	062017	63000	071	NON-STUDENT PART-TIME WAGES		4,520.00		13,520.00
	A02000	062017	63100	071	STUDENT WAGES		27,648.00		18,648.00
	A02000	062017	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		370,269.52		349,578.18
	A02000	062017	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		1,496.12		3,303.38
	A02000	062017	730	071	TRAVEL		5,075.00		5,075.00
	A02000	062017	732	071	SUPPLIES		16,540.00		14,593.00
	A02000	062017	734	071	SERVICES		13,500.00		13,500.00
	A02000	062017	736	071	OTHER EXPENSES		7,150.00		7,150.00
					<b>TOTAL - PLANNING, DESIGN AND CONSTRUCTION</b>		<b>1,305,292.64</b>		<b>1,257,696.56</b>
CUSTODIAL	A02000	062018	62001	071	OTHER PROFESSIONAL		275,418.00		258,904.00
	A02000	062018	62003	071	CLERICAL AND SECRETARIAL				15,864.50
	A02000	062018	62005	071	SERVICE/MAINTENANCE		2,009,781.00		1,811,606.00
	A02000	062018	62008	071	OVERTIME WAGES		10,745.27		10,745.27
	A02000	062018	62009	071	SHIFT DIFFERENTIAL WAGES		32,600.00		32,600.00
	A02000	062018	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		984,920.72		876,277.29
	A02000	062018	730	071	TRAVEL		1,831.00		1,831.00
	A02000	062018	732	071	SUPPLIES		197,941.00		127,084.00
	A02000	062018	734	071	SERVICES		89,064.00		149,064.00
	A02000	062018	736	071	OTHER EXPENSES		3,149.00		3,149.00
					<b>TOTAL - CUSTODIAL</b>		<b>3,605,449.99</b>		<b>3,287,125.06</b>

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<b>VP ADMINISTRATIVE SERVICES</b>									
GROUNDNS	A02000	062019	62001	071	OTHER PROFESSIONAL		109,605.00		103,515.00
	A02000	062019	62003	071	CLERICAL AND SECRETARIAL				15,864.50
	A02000	062019	62004	071	SKILLED CRAFTS		40,506.00		38,563.00
	A02000	062019	62005	071	SERVICE/MAINTENANCE		420,562.00		405,664.00
	A02000	062019	62008	071	OVERTIME WAGES		7,000.00		7,000.00
	A02000	062019	63000	071	NON-STUDENT PART-TIME WAGES				4,891.00
	A02000	062019	63100	071	STUDENT WAGES		18,775.51		23,100.00
	A02000	062019	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		245,960.07		236,714.73
	A02000	062019	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT				376.61
	A02000	062019	720	072	UTILITIES		15,500.00		11,500.00
	A02000	062019	730	071	TRAVEL		7,852.00		6,852.00
	A02000	062019	732	071	SUPPLIES		87,768.00		86,768.00
	A02000	062019	734	071	SERVICES		150,262.00		152,558.00
	A02000	062019	736	071	OTHER EXPENSES		12,970.00		12,970.00
					<b>TOTAL - GROUNDNS</b>		<b>1,116,760.58</b>		<b>1,106,336.84</b>
FACILITIES & MAINTENANCE	A02000	062020	62001	071	OTHER PROFESSIONAL		364,289.75		343,463.50
	A02000	062020	62003	071	CLERICAL AND SECRETARIAL				31,200.00
	A02000	062020	62004	071	SKILLED CRAFTS		1,511,624.50		1,477,960.88
	A02000	062020	62008	071	OVERTIME WAGES		20,000.00		20,000.00
	A02000	062020	62009	071	SHIFT DIFFERENTIAL WAGES		4,500.00		4,500.00
	A02000	062020	63000	071	NON-STUDENT PART-TIME WAGES		49,924.00		49,924.00
	A02000	062020	63100	071	STUDENT WAGES		8,000.00		8,000.00
	A02000	062020	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		808,519.05		778,102.24
	A02000	062020	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		3,844.15		3,844.15
	A02000	062020	730	071	TRAVEL		11,903.00		11,903.00
	A02000	062020	732	071	SUPPLIES		128,669.00		123,578.00
	A02000	062020	734	071	SERVICES		681,443.00		681,443.00
	A02000	062020	736	071	OTHER EXPENSES		165,620.67		165,620.67
	A02000	062020	750	071	CAPITAL OUTLAY-NON PROJECTS		15,000.00		15,000.00
					<b>TOTAL - FACILITIES &amp; MAINTENANCE</b>		<b>3,773,337.12</b>		<b>3,714,539.44</b>
MOUNTAIN GROVE PHYSICAL PLANT	A02000	062021	62004	071	SKILLED CRAFTS		50,445.00		48,505.00
	A02000	062021	62005	071	SERVICE/MAINTENANCE		31,512.00		27,039.00
	A02000	062021	62008	071	OVERTIME WAGES		1,000.00		1,000.00
	A02000	062021	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,323.47		31,728.48
	A02000	062021	730	071	TRAVEL		5.00		5.00

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<b>VP ADMINISTRATIVE SERVICES</b>									
	A02000	062021	732	071	SUPPLIES		8,443.00		8,443.00
	A02000	062021	734	071	SERVICES		36,285.00		36,285.00
	A02000	062021	736	071	OTHER EXPENSES		300.00		300.00
					<b>TOTAL - MOUNTAIN GROVE PHYSICAL PLANT</b>		<b>163,313.47</b>		<b>153,305.48</b>
<b>BUSINESS SERVICES</b>									
	A02000	062022	62001	071	OTHER PROFESSIONAL		55,000.00		55,208.00
	A02000	062022	62002	071	TECHNICAL AND PARAPROFESSIONALS		52,981.00		50,440.00
	A02000	062022	62003	071	CLERICAL AND SECRETARIAL		166,257.00		162,577.00
	A02000	062022	62008	071	OVERTIME WAGES		1,200.00		1,200.00
	A02000	062022	63000	071	NON-STUDENT PART-TIME WAGES		15,000.00		15,000.00
	A02000	062022	63100	071	STUDENT WAGES		8,802.76		8,802.76
	A02000	062022	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		118,196.57		112,654.50
	A02000	062022	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		1,155.00		1,155.00
	A02000	062022	730	071	TRAVEL		685.00		685.00
	A02000	062022	732	071	SUPPLIES		7,000.00		7,000.00
	A02000	062022	734	071	SERVICES		13,999.00		13,999.00
					<b>TOTAL - BUSINESS SERVICES</b>		<b>440,276.33</b>		<b>428,721.26</b>
<b>UNIVERSITY SAFETY-OPERATING</b>									
	A02000	062023	62001	063	OTHER PROFESSIONAL		237,203.00		220,234.00
	A02000	062023	62003	063	CLERICAL AND SECRETARIAL		38,184.63		35,650.00
	A02000	062023	62005	063	SERVICE/MAINTENANCE		341,016.00		308,462.00
	A02000	062023	62008	063	OVERTIME WAGES		11,725.00		11,725.00
	A02000	062023	63000	063	NON-STUDENT PART-TIME WAGES		10,000.00		10,000.00
	A02000	062023	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		265,669.96		237,025.32
	A02000	062023	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		770.00		770.00
	A02000	062023	730	063	TRAVEL		4,000.00		4,000.00
	A02000	062023	732	063	SUPPLIES		14,783.00		14,783.00
	A02000	062023	734	063	SERVICES		55,869.00		55,869.00
	A02000	062023	736	063	OTHER EXPENSES		3,792.00		3,792.00
					<b>TOTAL - UNIVERSITY SAFETY-OPERATING</b>		<b>983,012.59</b>		<b>902,310.32</b>
<b>POLICE SUBSTATION</b>									
	A02000	062025	734	063	SERVICES		777,663.00		726,013.00
					<b>TOTAL - POLICE SUBSTATION</b>		<b>777,663.00</b>		<b>726,013.00</b>
<b>HUMAN RESOURCES ADMIN-OPER</b>									
	A02000	062031	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		113,119.00		108,768.00
	A02000	062031	62001	063	OTHER PROFESSIONAL		502,594.00		483,263.00
	A02000	062031	62002	063	TECHNICAL AND PARAPROFESSIONALS		42,500.00		42,500.00
	A02000	062031	62003	063	CLERICAL AND SECRETARIAL		81,598.00		78,460.00
	A02000	062031	62008	063	OVERTIME WAGES		600.00		600.00



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<b>VP ADMINISTRATIVE SERVICES</b>									
	A02000	062031	63000	063	NON-STUDENT PART-TIME WAGES		31,500.00		31,500.00
	A02000	062031	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		318,858.55		299,456.22
	A02000	062031	69101	063	FRINGE BENEFIT POOL-NON-STDT PT		7,378.50		6,774.00
	A02000	062031	730	063	TRAVEL		572.00		572.00
	A02000	062031	732	063	SUPPLIES		5,390.00		5,390.00
	A02000	062031	734	063	SERVICES		10,651.00		10,651.00
	A02000	062031	736	063	OTHER EXPENSES		6,087.00		6,087.00
					<b>TOTAL - HUMAN RESOURCES ADMIN-OPER</b>		<b>1,120,848.05</b>		<b>1,074,021.22</b>
HR-ADVERTISING	A02000	062033	734	063	SERVICES		10,453.00		10,453.00
					<b>TOTAL - HR-ADVERTISING</b>		<b>10,453.00</b>		<b>10,453.00</b>
HR-PREEMPLOY PHYS-BACKGROUND CHECK	A02000	062034	63000	063	NON-STUDENT PART-TIME WAGES		15,000.00		15,000.00
	A02000	062034	69101	063	FRINGE BENEFIT POOL-NON-STDT PT		4,965.00		4,500.00
	A02000	062034	734	063	SERVICES		14,518.00		14,518.00
					<b>TOTAL - HR-PREEMPLOY PHYS-BACKGROUND CHECK</b>		<b>34,483.00</b>		<b>34,018.00</b>
USA/BEAR MENTORING	A02000	062037	63001	063	SEMINAR CONSULTANT		5,029.95		5,029.95
	A02000	062037	69101	063	FRINGE BENEFIT POOL-NON-STDT PT		387.31		387.31
	A02000	062037	730	063	TRAVEL		516.00		516.00
	A02000	062037	732	063	SUPPLIES		2,540.00		2,540.00
	A02000	062037	734	063	SERVICES		6,509.00		6,509.00
	A02000	062037	736	063	OTHER EXPENSES		2,991.00		2,991.00
					<b>TOTAL - USA/BEAR MENTORING</b>		<b>17,973.26</b>		<b>17,973.26</b>
POSTAL SERVICES	A02000	062038	62001	063	OTHER PROFESSIONAL		35,790.50		34,414.00
	A02000	062038	62003	063	CLERICAL AND SECRETARIAL		95,594.00		87,850.00
	A02000	062038	62005	063	SERVICE/MAINTENANCE		31,200.00		25,256.00
	A02000	062038	62008	063	OVERTIME WAGES		500.00		500.00
	A02000	062038	63000	063	NON-STUDENT PART-TIME WAGES		3,000.00		3,000.00
	A02000	062038	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		70,073.92		61,958.40
	A02000	062038	69101	063	FRINGE BENEFIT POOL-NON-STDT PT		231.00		231.00
	A02000	062038	730	063	TRAVEL		4,000.00		4,000.00
	A02000	062038	732	063	SUPPLIES		5,799.00		5,799.00
	A02000	062038	734	063	SERVICES		32,112.00		32,112.00
					<b>TOTAL - POSTAL SERVICES</b>		<b>278,300.42</b>		<b>255,120.40</b>
<b>TOTAL - VP ADMINISTRATIVE SERVICES</b>						<b>0.00</b>	<b>16,036,681.65</b>	<b>0.00</b>	<b>15,047,355.66</b>

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<b>VP COMMUNITY &amp; GLOBAL PARTNERSHIPS</b>									
COMMUNITY OUTREACH ADMIN	A02000	022041	62001	046	OTHER PROFESSIONAL		62,400.00		46,225.00
	A02000	022041	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,894.40		19,414.50
	A02000	022041	730	046	TRAVEL				3,000.00
	A02000	022041	732	046	SUPPLIES		939.00		1,284.00
	A02000	022041	734	046	SERVICES		1,200.08		1,200.00
	A02000	022041	736	046	OTHER EXPENSES		500.00		250.00
					<b>TOTAL - COMMUNITY OUTREACH ADMIN</b>		<b>91,933.48</b>		<b>71,373.50</b>
IP-INTERNATIONAL SERVICES	A02000	022056	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		67,539.00		64,941.00
	A02000	022056	62001	057	OTHER PROFESSIONAL		179,082.00		172,194.00
	A02000	022056	63100	057	STUDENT WAGES		10,560.00		6,917.00
	A02000	022056	63200	057	GRADUATE ASSISTANT WAGES		15,142.40		20,700.00
	A02000	022056	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		106,293.65		99,596.70
	A02000	022056	730	057	TRAVEL		8,500.00		8,152.00
	A02000	022056	732	057	SUPPLIES		3,973.00		2,400.00
	A02000	022056	734	057	SERVICES		2,777.08		6,715.48
	A02000	022056	736	057	OTHER EXPENSES		8,516.00		3,756.00
					<b>TOTAL - IP-INTERNATIONAL SERVICES</b>		<b>402,383.13</b>		<b>385,372.18</b>
IP-EDUCATION ABROAD	A02000	022057	62001	011	OTHER PROFESSIONAL		107,427.89		104,835.91
	A02000	022057	62003	011	CLERICAL AND SECRETARIAL		49,240.00		47,346.00
	A02000	022057	63100	011	STUDENT WAGES		18,500.00		18,500.00
	A02000	022057	63200	011	GRADUATE ASSISTANT WAGES		10,764.00		10,350.00
	A02000	022057	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		67,523.86		63,916.40
	A02000	022057	730	011	TRAVEL		8,670.00		5,670.00
	A02000	022057	732	011	SUPPLIES		5,743.00		5,743.00
	A02000	022057	734	011	SERVICES		7,000.00		10,000.00
	A02000	022057	736	011	OTHER EXPENSES		4,000.00		4,000.00
					<b>TOTAL - IP-EDUCATION ABROAD</b>		<b>278,868.75</b>		<b>270,361.31</b>
COMMUNITY OUTREACH	A02000	022063	63100	032	STUDENT WAGES				10,000.00
	A02000	022063	730	032	TRAVEL				1,590.00
	A02000	022063	732	032	SUPPLIES				1,000.00
	A02000	022063	734	032	SERVICES				1,000.00
	A02000	022063	736	032	OTHER EXPENSES				250.00
					<b>TOTAL - COMMUNITY OUTREACH</b>				<b>13,840.00</b>
VP COMM & GLOBAL PARTNERSHIPS-OPER	A02000	072000	61999	061	SALARY SAVINGS-ONGOING		7,931.79		1,776.81
	A02000	072000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		227,358.00		243,539.00

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<b>VP COMMUNITY &amp; GLOBAL PARTNERSHIPS</b>									
	A02000	072000	62001	061	OTHER PROFESSIONAL		64,565.00		62,082.00
	A02000	072000	62003	061	CLERICAL AND SECRETARIAL		58,822.00		
	A02000	072000	63000	061	NON-STUDENT PART-TIME WAGES		24,000.77		24,000.77
	A02000	072000	63100	061	STUDENT WAGES		3,000.00		3,000.00
	A02000	072000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		151,171.10		128,360.82
	A02000	072000	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		1,848.06		1,848.06
	A02000	072000	69999	061	FRINGE SAVINGS-ONGOING		3,279.72		694.63
	A02000	072000	730	061	TRAVEL		8,038.00		8,038.00
	A02000	072000	732	061	SUPPLIES		10,815.80		10,815.80
	A02000	072000	734	061	SERVICES		11,680.00		11,680.00
	A02000	072000	736	061	OTHER EXPENSES		11,931.04		11,931.04
					<b>TOTAL - VP COMM &amp; GLOBAL PARTNERSHIPS-OPER</b>		<b>584,441.28</b>		<b>507,766.93</b>
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		194,764.00		136,917.00
	A02000	072002	62001	046	OTHER PROFESSIONAL				49,764.00
	A02000	072002	62002	046	TECHNICAL AND PARAPROFESSIONALS		3,116.75		2,996.89
	A02000	072002	62003	046	CLERICAL AND SECRETARIAL		44,991.00		47,644.80
	A02000	072002	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		104,677.72		99,675.53
	A02000	072002	732	046	SUPPLIES		140.82		140.82
					<b>TOTAL - ASSOC VP FOR ECONOMIC DEVELOPMENT</b>		<b>347,690.29</b>		<b>337,139.04</b>
SPECIAL PROJECTS	A02000	072004	63200	061	GRADUATE ASSISTANT WAGES		5,877.00		18,178.20
	A02000	072004	730	061	TRAVEL		2,021.00		2,021.00
	A02000	072004	732	061	SUPPLIES		5,290.81		5,290.81
	A02000	072004	734	061	SERVICES		5,000.00		5,000.00
	A02000	072004	736	061	OTHER EXPENSES		3,169.00		3,169.00
	A02000	072004	750	061	CAPITAL OUTLAY-NON PROJECTS		988.15		7,989.48
					<b>TOTAL - SPECIAL PROJECTS</b>		<b>22,345.96</b>		<b>41,648.49</b>
ORA -OFFICE OF RESEARCH ADMIN	A02000	072006	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		101,966.00		98,044.00
	A02000	072006	62001	046	OTHER PROFESSIONAL		67,962.00		65,348.00
	A02000	072006	62003	046	CLERICAL AND SECRETARIAL		101,319.00		97,422.00
	A02000	072006	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		116,907.46		109,541.88
	A02000	072006	732	046	SUPPLIES		5,433.14		5,433.14
	A02000	072006	736	046	OTHER EXPENSES		2,584.08		2,584.08
					<b>TOTAL - ORA -OFFICE OF RESEARCH ADMIN</b>		<b>396,171.68</b>		<b>378,373.10</b>
ASSOC VP FOR INTERNATIONAL PROGRAMS	A02000	072016	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		6,641.40		129,118.00
	A02000	072016	62001	061	OTHER PROFESSIONAL		301,743.50		218,282.50

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<b>VP COMMUNITY &amp; GLOBAL PARTNERSHIPS</b>									
	A02000	072016	62002	061	TECHNICAL AND PARAPROFESSIONALS		55,465.30		
	A02000	072016	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		156,819.44		145,908.21
	A02000	072016	730	061	TRAVEL		473.00		473.00
	A02000	072016	732	061	SUPPLIES		2,781.62		561.62
	A02000	072016	734	061	SERVICES		2,123.93		2,123.93
					<b>TOTAL - ASSOC VP FOR INTERNATIONAL PROGRAMS</b>		<b>526,048.19</b>		<b>496,467.26</b>
VPCGP-PARTNERS FOR PROGRESS	A02000	072017	62002	061	TECHNICAL AND PARAPROFESSIONALS		56,333.00		54,166.00
	A02000	072017	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,279.52		22,749.72
	A02000	072017	730	061	TRAVEL		3,139.00		3,139.00
	A02000	072017	732	061	SUPPLIES		1,599.89		1,599.89
	A02000	072017	734	061	SERVICES		1,406.40		1,406.40
					<b>TOTAL - VPCGP-PARTNERS FOR PROGRESS</b>		<b>86,757.81</b>		<b>83,061.01</b>
STUDENT EMPLOYMENT SERVICE	A02000	082012	62001	054	OTHER PROFESSIONAL		53,638.00		51,575.00
	A02000	082012	62003	054	CLERICAL AND SECRETARIAL		52,240.00		51,289.00
	A02000	082012	63000	054	NON-STUDENT PART-TIME WAGES		7,413.00		7,413.00
	A02000	082012	63200	054	GRADUATE ASSISTANT WAGES		12,151.00		11,684.00
	A02000	082012	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,633.42		43,202.88
	A02000	082012	69101	054	FRINGE BENEFIT POOL-NON-STDPT PT		570.80		570.80
	A02000	082012	732	054	SUPPLIES		2,200.00		2,200.00
	A02000	082012	734	054	SERVICES		4,758.00		4,758.00
	A02000	082012	736	054	OTHER EXPENSES		58.00		58.00
					<b>TOTAL - STUDENT EMPLOYMENT SERVICE</b>		<b>178,662.22</b>		<b>172,750.68</b>
EMPLOYER PARTNERSHIPS	A02000	082054	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		58,890.00		
	A02000	082054	62001	032	OTHER PROFESSIONAL		83,301.00		
	A02000	082054	62003	032	CLERICAL AND SECRETARIAL		11,978.00		
	A02000	082054	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		66,446.85		
					<b>TOTAL - EMPLOYER PARTNERSHIPS</b>		<b>220,615.85</b>		
SBDC	A02000	112007	62000	021	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		26,039.43		
	A02000	112007	62001	021	OTHER PROFESSIONAL		27,763.75		23,487.10
	A02000	112007	62003	021	CLERICAL AND SECRETARIAL				18,460.00
	A02000	112007	63000	021	NON-STUDENT PART-TIME WAGES				1,000.00
	A02000	112007	63100	021	STUDENT WAGES				2,588.00
	A02000	112007	63200	021	GRADUATE ASSISTANT WAGES		21,544.00		20,715.00
	A02000	112007	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,189.17		17,617.78
	A02000	112007	69101	021	FRINGE BENEFIT POOL-NON-STDPT PT				77.00

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<b>VP COMMUNITY &amp; GLOBAL PARTNERSHIPS</b>									
	A02000	112007	730	021	TRAVEL		1,000.00		5,000.00
	A02000	112007	732	021	SUPPLIES		500.00		7,500.00
	A02000	112007	734	021	SERVICES		8,000.00		4,000.00
	A02000	112007	736	021	OTHER EXPENSES				4,097.06
					<b>TOTAL - SBDC</b>		<b>108,036.35</b>		<b>104,541.94</b>
RESEARCH DEVELOPMENT	A02000	162009	63200	022	GRADUATE ASSISTANT WAGES				9,207.00
	A02000	162009	730	022	TRAVEL				624.00
	A02000	162009	734	022	SERVICES		1,000.00		5,000.00
	A02000	162009	750	022	CAPITAL OUTLAY-NON PROJECTS				89,259.99
					<b>TOTAL - RESEARCH DEVELOPMENT</b>		<b>1,000.00</b>		<b>104,090.99</b>
<b>TOTAL - VP COMMUNITY &amp; GLOBAL PARTNERSHIPS</b>						<b>0.00</b>	<b>3,244,954.99</b>	<b>0.00</b>	<b>2,966,786.43</b>

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<b>VP STUDENT AFFAIRS</b>									
COMMENCEMENT	A02000	022010	732	065	SUPPLIES		40,900.00		40,900.00
	A02000	022010	734	065	SERVICES		39,615.00		39,615.00
	A02000	022010	736	065	OTHER EXPENSES		821.00		821.00
					<b>TOTAL - COMMENCEMENT</b>		<b>81,336.00</b>		<b>81,336.00</b>
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	61999	051	SALARY SAVINGS-ONGOING		240,841.98		237,784.98
	A02000	082000	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		189,325.00		182,043.00
	A02000	082000	62003	051	CLERICAL AND SECRETARIAL		54,386.00		52,294.00
	A02000	082000	63100	051	STUDENT WAGES		14,810.00		14,810.00
	A02000	082000	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		105,039.45		98,421.54
	A02000	082000	69999	051	FRINGE SAVINGS-ONGOING		56,973.07		55,689.13
	A02000	082000	730	051	TRAVEL		12,605.00		12,605.00
	A02000	082000	732	051	SUPPLIES		9,000.00		9,000.00
	A02000	082000	734	051	SERVICES		5,140.00		5,140.00
	A02000	082000	736	051	OTHER EXPENSES		34,303.00		34,303.00
					<b>TOTAL - STUDENT AFFAIRS ADMIN-OPER</b>		<b>722,423.50</b>		<b>702,090.65</b>
DEAN OF STUDENTS OFFICE	A02000	082002	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		92,923.00		89,349.00
	A02000	082002	62003	051	CLERICAL AND SECRETARIAL		38,746.00		37,256.00
	A02000	082002	63100	051	STUDENT WAGES		11,634.00		11,634.00
	A02000	082002	63200	051	GRADUATE ASSISTANT WAGES		12,443.00		11,964.00
	A02000	082002	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		56,749.34		53,174.10
	A02000	082002	732	051	SUPPLIES		3,142.00		3,142.00
	A02000	082002	734	051	SERVICES		698.00		698.00
	A02000	082002	736	051	OTHER EXPENSES		2,155.00		2,155.00
					<b>TOTAL - DEAN OF STUDENTS OFFICE</b>		<b>218,490.34</b>		<b>209,372.10</b>
ORIENTATION AND TRANSITION PROGRAMS	A02000	082005	61202	053	SUMMER SCHOOL SUPPLEMENTAL		17,000.00		17,000.00
	A02000	082005	62001	053	OTHER PROFESSIONAL		103,730.00		99,740.00
	A02000	082005	63000	053	NON-STUDENT PART-TIME WAGES		17,586.00		17,586.00
	A02000	082005	63100	053	STUDENT WAGES		135,561.00		135,561.00
	A02000	082005	63200	053	GRADUATE ASSISTANT WAGES		11,879.00		11,422.00
	A02000	082005	69010	052	WAIVER-GRADUATE		3,325.00		3,325.00
	A02000	082005	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		52,034.63		49,030.80
	A02000	082005	69101	053	FRINGE BENEFIT POOL-NON-STDPT PT		1,354.12		1,354.12
	A02000	082005	732	053	SUPPLIES		34,681.00		34,681.00
	A02000	082005	734	053	SERVICES		223,047.00		223,047.00
	A02000	082005	736	053	OTHER EXPENSES		23,932.00		23,932.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>VP STUDENT AFFAIRS</b>									
					<b>TOTAL - ORIENTATION AND TRANSITION PROGRAMS</b>		<b>624,129.75</b>		<b>616,678.92</b>
CAREER CENTER	A02000	082007	62000	053	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		78,471.00		75,453.00
	A02000	082007	62001	053	OTHER PROFESSIONAL		320,927.00		311,083.00
	A02000	082007	62003	053	CLERICAL AND SECRETARIAL		32,198.00		61,039.00
	A02000	082007	63100	053	STUDENT WAGES		37,507.00		37,507.00
	A02000	082007	63200	053	GRADUATE ASSISTANT WAGES		38,139.00		36,672.00
	A02000	082007	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		186,017.88		187,981.50
	A02000	082007	732	053	SUPPLIES		6,000.00		6,000.00
	A02000	082007	734	053	SERVICES		30,084.00		30,084.00
	A02000	082007	736	053	OTHER EXPENSES		7,332.00		7,332.00
					<b>TOTAL - CAREER CENTER</b>		<b>736,675.88</b>		<b>753,151.50</b>
COUNSELING CENTER	A02000	082009	62000	053	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		157,664.00		151,610.00
	A02000	082009	62001	053	OTHER PROFESSIONAL		143,674.40		139,869.00
	A02000	082009	62003	053	CLERICAL AND SECRETARIAL		31,769.00		30,547.00
	A02000	082009	63000	053	NON-STUDENT PART-TIME WAGES		14,665.00		14,665.00
	A02000	082009	63200	053	GRADUATE ASSISTANT WAGES		47,676.00		45,842.00
	A02000	082009	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		143,569.28		135,250.92
	A02000	082009	69101	053	FRINGE BENEFIT POOL-NON-STDPT PT		1,129.21		1,129.21
	A02000	082009	730	053	TRAVEL		4,964.00		4,964.00
	A02000	082009	734	053	SERVICES		13,789.00		13,789.00
	A02000	082009	736	053	OTHER EXPENSES		2,000.00		2,000.00
					<b>TOTAL - COUNSELING CENTER</b>		<b>560,899.89</b>		<b>539,666.13</b>
OFFICE OF STUDENT CONDUCT	A02000	082010	62001	051	OTHER PROFESSIONAL		96,285.00		94,745.00
	A02000	082010	63100	051	STUDENT WAGES		12.00		12.00
	A02000	082010	63200	051	GRADUATE ASSISTANT WAGES		9,721.00		9,347.00
	A02000	082010	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		41,498.84		39,792.90
	A02000	082010	732	051	SUPPLIES		654.00		654.00
	A02000	082010	734	051	SERVICES		3,038.00		3,038.00
	A02000	082010	736	051	OTHER EXPENSES		44.00		44.00
					<b>TOTAL - OFFICE OF STUDENT CONDUCT</b>		<b>151,252.84</b>		<b>147,632.90</b>
ACCESS PROGRAMS	A02000	082011	62001	053	OTHER PROFESSIONAL		54,203.00		52,118.00
	A02000	082011	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,361.49		21,889.56
	A02000	082011	732	053	SUPPLIES		2,500.00		2,500.00
	A02000	082011	734	053	SERVICES		3,628.00		3,628.00
	A02000	082011	736	053	OTHER EXPENSES		2,836.00		2,836.00

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<b>VP STUDENT AFFAIRS</b>									
					<b>TOTAL - ACCESS PROGRAMS</b>		<b>86,528.49</b>		<b>82,971.56</b>
VETERAN STUDENT CENTER	A02000	082013	62001	051	OTHER PROFESSIONAL		97,611.00		93,857.00
	A02000	082013	63000	051	NON-STUDENT PART-TIME WAGES		14,456.00		14,456.00
	A02000	082013	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		42,070.34		39,419.94
	A02000	082013	69101	051	FRINGE BENEFIT POOL-NON-STDPT PT		1,113.11		1,113.11
	A02000	082013	732	051	SUPPLIES		1,318.00		1,318.00
	A02000	082013	734	051	SERVICES		2,484.00		2,484.00
	A02000	082013	736	051	OTHER EXPENSES		937.00		937.00
					<b>TOTAL - VETERAN STUDENT CENTER</b>		<b>159,989.45</b>		<b>153,585.05</b>
MULTICULTURAL SERVICES	A02000	082019	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		97,051.00		93,318.00
	A02000	082019	62003	057	CLERICAL AND SECRETARIAL		36,925.00		35,506.00
	A02000	082019	62006	057	SUPPLEMENTAL-STAFF		1,081.00		1,081.00
	A02000	082019	63000	057	NON-STUDENT PART-TIME WAGES		1,500.00		1,500.00
	A02000	082019	63100	057	STUDENT WAGES		3,891.50		3,891.50
	A02000	082019	63200	057	GRADUATE ASSISTANT WAGES		12,198.00		11,729.00
	A02000	082019	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		58,209.57		54,560.10
	A02000	082019	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		115.50		115.50
	A02000	082019	732	057	SUPPLIES		4,029.76		8,029.76
	A02000	082019	734	057	SERVICES		6,900.00		5,900.00
	A02000	082019	736	057	OTHER EXPENSES		6,316.54		3,316.54
					<b>TOTAL - MULTICULTURAL SERVICES</b>		<b>228,217.87</b>		<b>218,947.40</b>
MULTICULTURAL PROGRAMS	A02000	082020	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		62,600.00		62,600.00
	A02000	082020	62001	057	OTHER PROFESSIONAL		40,000.00		39,140.00
	A02000	082020	63200	057	GRADUATE ASSISTANT WAGES		12,846.00		12,352.00
	A02000	082020	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		44,220.60		42,730.80
	A02000	082020	732	057	SUPPLIES		3,719.00		3,719.00
	A02000	082020	734	057	SERVICES		9,218.00		9,218.00
	A02000	082020	736	057	OTHER EXPENSES		5,691.00		5,691.00
					<b>TOTAL - MULTICULTURAL PROGRAMS</b>		<b>178,294.60</b>		<b>175,450.80</b>
BEARS LEAD	A02000	082053	62001	057	OTHER PROFESSIONAL		92,033.00		89,027.00
	A02000	082053	62003	057	CLERICAL AND SECRETARIAL		15,930.00		15,317.50
	A02000	082053	63200	057	GRADUATE ASSISTANT WAGES		9,568.00		9,200.00
	A02000	082053	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		46,532.05		43,824.69
	A02000	082053	732	057	SUPPLIES		45,000.00		
	A02000	082053	734	057	SERVICES		8,000.00		



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<b>VP STUDENT AFFAIRS</b>									
	A02000	082053	736	057	OTHER EXPENSES		1,040.00		54,040.00
					<b>TOTAL - BEARS LEAD</b>		<b>218,103.05</b>		<b>211,409.19</b>
<b>TOTAL - VP STUDENT AFFAIRS</b>						<b>0.00</b>	<b>3,966,341.66</b>	<b>0.00</b>	<b>3,892,292.20</b>

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<b>VP UNIVERSITY ADVANCEMENT</b>									
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	61999	065	SALARY SAVINGS-ONGOING		99,123.00		70,422.00
	A02000	092000	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		176,530.00		169,740.00
	A02000	092000	62003	065	CLERICAL AND SECRETARIAL		60,531.00		58,203.00
	A02000	092000	62008	065	OVERTIME WAGES		2,000.00		2,000.00
	A02000	092000	63000	065	NON-STUDENT PART-TIME WAGES		1,000.00		1,000.00
	A02000	092000	63100	065	STUDENT WAGES		2,074.00		2,074.00
	A02000	092000	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		102,173.29		95,736.06
	A02000	092000	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		77.00		77.00
	A02000	092000	69999	065	FRINGE SAVINGS-ONGOING		39,061.60		29,578.00
	A02000	092000	730	065	TRAVEL		4,151.00		4,151.00
	A02000	092000	732	065	SUPPLIES		12,000.00		12,000.00
	A02000	092000	734	065	SERVICES		11,114.15		11,114.15
	A02000	092000	736	065	OTHER EXPENSES		28,034.76		28,034.76
					<b>TOTAL - VP UNIVERSITY ADV ADMIN-OPER</b>		<b>537,869.80</b>		<b>484,129.97</b>
ALUMNI RELATIONS - OPER	A02000	092002	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		110,448.00		106,200.00
	A02000	092002	62001	065	OTHER PROFESSIONAL		151,700.00		162,494.00
	A02000	092002	62003	065	CLERICAL AND SECRETARIAL		33,010.00		31,200.00
	A02000	092002	62008	065	OVERTIME WAGES		1,000.00		1,000.00
	A02000	092002	63200	065	GRADUATE ASSISTANT WAGES		11,239.00		10,807.00
	A02000	092002	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		127,213.10		125,955.48
	A02000	092002	730	065	TRAVEL		2,218.00		2,218.00
	A02000	092002	732	065	SUPPLIES		5,750.00		5,750.00
	A02000	092002	734	065	SERVICES		50,565.00		50,565.00
	A02000	092002	736	065	OTHER EXPENSES		36,500.00		36,500.00
					<b>TOTAL - ALUMNI RELATIONS - OPER</b>		<b>529,643.10</b>		<b>532,689.48</b>
ANNUAL FUNDS	A02000	092003	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	11,000.00		11,000.00	
	A02000	092003	62001	065	OTHER PROFESSIONAL		67,446.00		64,852.00
	A02000	092003	62003	065	CLERICAL AND SECRETARIAL				38,000.00
	A02000	092003	62008	065	OVERTIME WAGES		347.00		347.00
	A02000	092003	63100	065	STUDENT WAGES		89,495.00		89,495.00
	A02000	092003	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,069.23		43,197.84
	A02000	092003	730	065	TRAVEL		1,845.00		1,845.00
	A02000	092003	732	065	SUPPLIES		1,150.00		1,150.00
	A02000	092003	734	065	SERVICES		45,332.00		45,332.00
	A02000	092003	736	065	OTHER EXPENSES		58,383.00		58,383.00

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<b>VP UNIVERSITY ADVANCEMENT</b>									
	A02000	092003	750	065	CAPITAL OUTLAY-NON PROJECTS		8,400.00		8,400.00
	<b>TOTAL - ANNUAL FUNDS</b>					<b>11,000.00</b>	<b>301,467.23</b>	<b>11,000.00</b>	<b>351,001.84</b>
DEVELOPMENT OFFICE - OPER	A02000	092004	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		114,400.00		110,000.00
	A02000	092004	62003	065	CLERICAL AND SECRETARIAL		39,521.00		
	A02000	092004	62006	065	SUPPLEMENTAL-STAFF		7,200.00		7,200.00
	A02000	092004	62008	065	OVERTIME WAGES		2,226.00		2,226.00
	A02000	092004	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		69,443.15		49,224.00
	A02000	092004	730	065	TRAVEL		4,920.00		4,920.00
	A02000	092004	732	065	SUPPLIES		8,708.00		8,708.00
	A02000	092004	734	065	SERVICES		7,034.00		7,034.00
	A02000	092004	736	065	OTHER EXPENSES		42,205.00		42,205.00
	<b>TOTAL - DEVELOPMENT OFFICE - OPER</b>						<b>295,657.15</b>		<b>231,517.00</b>
DONOR RELATIONS & SPECIAL EVENTS	A02000	092005	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		73,815.00		67,611.00
	A02000	092005	62001	065	OTHER PROFESSIONAL		51,692.00		46,338.00
	A02000	092005	62003	065	CLERICAL AND SECRETARIAL		32,447.00		31,200.00
	A02000	092005	63100	065	STUDENT WAGES		5,000.00		5,000.00
	A02000	092005	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		68,078.18		60,962.58
	A02000	092005	730	065	TRAVEL		1,538.00		1,538.00
	A02000	092005	732	065	SUPPLIES		8,198.00		8,198.00
	A02000	092005	734	065	SERVICES		8,500.00		8,500.00
	A02000	092005	736	065	OTHER EXPENSES		250.00		250.00
	<b>TOTAL - DONOR RELATIONS &amp; SPECIAL EVENTS</b>						<b>249,518.18</b>		<b>229,597.58</b>
HOMECOMING	A02000	092006	730	065	TRAVEL		1,273.00		1,273.00
	A02000	092006	732	065	SUPPLIES		1,300.00		1,300.00
	A02000	092006	734	065	SERVICES		21,879.00		21,879.00
	A02000	092006	736	065	OTHER EXPENSES		2,522.00		2,522.00
	<b>TOTAL - HOMECOMING</b>						<b>26,974.00</b>		<b>26,974.00</b>
PLANNED GIVING - OPER	A02000	092007	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		100,000.00		82,636.00
	A02000	092007	62008	065	OVERTIME WAGES		132.00		132.00
	A02000	092007	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		43,100.00		34,707.12
	A02000	092007	730	065	TRAVEL		6,259.00		6,259.00
	A02000	092007	732	065	SUPPLIES		2,000.00		2,000.00
	A02000	092007	734	065	SERVICES		2,187.00		2,187.00
	A02000	092007	736	065	OTHER EXPENSES		315.00		315.00
	<b>TOTAL - PLANNED GIVING - OPER</b>						<b>153,993.00</b>		<b>128,236.12</b>

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<b>VP UNIVERSITY ADVANCEMENT</b>									
DEVELOPMENT-PROSPECT MGT & RESEARCH	A02000	092008	62001	065	OTHER PROFESSIONAL		138,000.00		71,998.00
	A02000	092008	63200	065	GRADUATE ASSISTANT WAGES		11,945.00		11,486.00
	A02000	092008	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		59,478.00		30,239.16
	A02000	092008	730	065	TRAVEL		1,845.00		1,845.00
	A02000	092008	732	065	SUPPLIES		70.00		70.00
	A02000	092008	734	065	SERVICES		7,000.00		7,000.00
	A02000	092008	736	065	OTHER EXPENSES		567.00		567.00
					<b>TOTAL - DEVELOPMENT-PROSPECT MGT &amp; RESEARCH</b>		<b>218,905.00</b>		<b>123,205.16</b>
DOD-SCOTT CARTER	A02000	092010	62001	065	OTHER PROFESSIONAL		65,000.00		70,877.00
	A02000	092010	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,015.00		29,768.34
	A02000	092010	736	065	OTHER EXPENSES		3,000.00		3,000.00
					<b>TOTAL - DOD-SCOTT CARTER</b>		<b>96,015.00</b>		<b>103,645.34</b>
DOD-CINDY HOWELL	A02000	092011	62001	065	OTHER PROFESSIONAL		67,446.00		64,852.00
	A02000	092011	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,069.23		27,237.84
	A02000	092011	736	065	OTHER EXPENSES		3,000.00		3,000.00
					<b>TOTAL - DOD-CINDY HOWELL</b>		<b>99,515.23</b>		<b>95,089.84</b>
DOD-PATTY INGLE	A02000	092012	62001	065	OTHER PROFESSIONAL		75,707.00		72,795.00
	A02000	092012	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,629.72		30,573.90
	A02000	092012	736	065	OTHER EXPENSES		3,000.00		3,000.00
					<b>TOTAL - DOD-PATTY INGLE</b>		<b>111,336.72</b>		<b>106,368.90</b>
DOD-MICHAELA BENNETT	A02000	092013	62001	065	OTHER PROFESSIONAL		24,634.00		60,000.00
	A02000	092013	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,617.25		25,200.00
	A02000	092013	736	065	OTHER EXPENSES				3,000.00
					<b>TOTAL - DOD-MICHAELA BENNETT</b>		<b>35,251.25</b>		<b>88,200.00</b>
DOD-KARL SCHMIDT	A02000	092014	62001	065	OTHER PROFESSIONAL		78,340.00		75,327.00
	A02000	092014	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		33,764.54		31,637.34
	A02000	092014	736	065	OTHER EXPENSES		3,000.00		3,000.00
					<b>TOTAL - DOD-KARL SCHMIDT</b>		<b>115,104.54</b>		<b>109,964.34</b>
ATHLETICS DEVELOPMENT-OPER	A02000	092015	62001	056	OTHER PROFESSIONAL		184,926.00		179,313.00
	A02000	092015	62003	056	CLERICAL AND SECRETARIAL		41,219.00		39,634.00
	A02000	092015	62006	056	SUPPLEMENTAL-STAFF		8,000.00		8,000.00
	A02000	092015	63000	056	NON-STUDENT PART-TIME WAGES		7,250.00		7,250.00
	A02000	092015	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		100,916.50		95,317.74
	A02000	092015	69101	056	FRINGE BENEFIT POOL-NON-STD PT		558.25		558.25
	A02000	092015	730	056	TRAVEL		1,230.00		1,230.00

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<b>VP UNIVERSITY ADVANCEMENT</b>									
	A02000	092015	732	056	SUPPLIES		13,000.00		13,000.00
	A02000	092015	734	056	SERVICES		14,000.00		14,000.00
	A02000	092015	736	056	OTHER EXPENSES		1,000.00		1,000.00
					<b>TOTAL - ATHLETICS DEVELOPMENT-OPER</b>		<b>372,099.75</b>		<b>359,302.99</b>
ADVANCEMENT SERVICES	A02000	092016	62001	065	OTHER PROFESSIONAL		146,428.00		140,950.00
	A02000	092016	62002	065	TECHNICAL AND PARAPROFESSIONALS		118,573.00		114,012.00
	A02000	092016	62003	065	CLERICAL AND SECRETARIAL		150,952.00		145,313.00
	A02000	092016	63000	065	NON-STUDENT PART-TIME WAGES		2,371.00		2,371.00
	A02000	092016	63100	065	STUDENT WAGES		15,802.00		15,802.00
	A02000	092016	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		179,275.75		168,115.50
	A02000	092016	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		182.57		182.57
	A02000	092016	730	065	TRAVEL		477.00		477.00
	A02000	092016	732	065	SUPPLIES		11,000.00		11,000.00
	A02000	092016	734	065	SERVICES		10,000.00		10,000.00
	A02000	092016	736	065	OTHER EXPENSES		1,100.00		1,100.00
					<b>TOTAL - ADVANCEMENT SERVICES</b>		<b>636,161.32</b>		<b>609,323.07</b>
DOD-DEBRA BRANSON	A02000	092017	62001	065	OTHER PROFESSIONAL		65,589.00		63,066.00
	A02000	092017	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,268.86		26,487.72
	A02000	092017	730	065	TRAVEL		1,538.00		1,538.00
	A02000	092017	732	065	SUPPLIES		150.00		150.00
	A02000	092017	736	065	OTHER EXPENSES		3,885.00		3,885.00
					<b>TOTAL - DOD-DEBRA BRANSON</b>		<b>99,430.86</b>		<b>95,126.72</b>
DOD-MATT MCDONOUGH	A02000	092018	62001	065	OTHER PROFESSIONAL		64,852.00		64,852.00
	A02000	092018	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,951.21		27,237.84
	A02000	092018	730	065	TRAVEL		1,845.00		1,845.00
					<b>TOTAL - DOD-MATT MCDONOUGH</b>		<b>94,648.21</b>		<b>93,934.84</b>
STRTGIC COMM&CONTNT SPECIALIST-OPER	A02000	092026	62001	065	OTHER PROFESSIONAL		53,040.00		51,000.00
	A02000	092026	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,860.24		21,420.00
	A02000	092026	736	065	OTHER EXPENSES		40,000.00		40,000.00
					<b>TOTAL - STRTGIC COMM&amp;CONTNT SPECIALIST-OPER</b>		<b>115,900.24</b>		<b>112,420.00</b>
WP DEVELOPMENT	A02000	092027	62001	065	OTHER PROFESSIONAL		141,484.00		168,510.00
	A02000	092027	62003	065	CLERICAL AND SECRETARIAL		31,200.00		
	A02000	092027	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		74,426.80		70,774.20
	A02000	092027	730	065	TRAVEL		3,250.00		3,250.00
	A02000	092027	732	065	SUPPLIES		10,397.00		10,397.00

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<b>VP UNIVERSITY ADVANCEMENT</b>									
	A02000	092027	734	065	SERVICES		9,928.00		9,928.00
	A02000	092027	736	065	OTHER EXPENSES		2,144.00		2,144.00
	A02000	092027	83000	092	INTERFUND TRANSFERS		(162,763.20)		(162,763.20)
					<b>TOTAL - WP DEVELOPMENT</b>		<b>110,066.60</b>		<b>102,240.00</b>
<b>LEADERSHIP ANNUAL GIVING</b>									
	A02000	092028	62001	065	OTHER PROFESSIONAL		65,000.00		
	A02000	092028	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,015.00		
	A02000	092028	730	065	TRAVEL		3,000.00		
					<b>TOTAL - LEADERSHIP ANNUAL GIVING</b>		<b>96,015.00</b>		
<b>TOTAL - VP UNIVERSITY ADVANCEMENT</b>						<b>11,000.00</b>	<b>4,295,572.18</b>	<b>11,000.00</b>	<b>3,982,967.19</b>

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<b>VP MARKETING &amp; COMMUNICATIONS</b>									
MARKETING AND COMMUNICATIONS	A02000	012010	61999	065	SALARY SAVINGS-ONGOING		10,049.00		18,029.00
	A02000	012010	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		160,935.00		154,745.00
	A02000	012010	62003	065	CLERICAL AND SECRETARIAL		48,618.00		46,748.00
	A02000	012010	63000	065	NON-STUDENT PART-TIME WAGES		155.08		155.08
	A02000	012010	63100	065	STUDENT WAGES		281.00		281.00
	A02000	012010	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		90,317.35		84,627.06
	A02000	012010	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		11.94		11.94
	A02000	012010	69999	065	FRINGE SAVINGS-ONGOING		3,860.00		7,211.60
	A02000	012010	730	065	TRAVEL		1,621.00		1,621.00
	A02000	012010	732	065	SUPPLIES		2,600.00		2,600.00
	A02000	012010	734	065	SERVICES		17,743.00		17,743.00
	A02000	012010	736	065	OTHER EXPENSES		40,398.00		40,398.00
					<b>TOTAL - MARKETING AND COMMUNICATIONS</b>		<b>376,589.37</b>		<b>374,170.68</b>
CREATIVE SERVICES	A02000	012011	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		68,000.00		65,000.00
	A02000	012011	62001	065	OTHER PROFESSIONAL		416,935.00		360,968.00
	A02000	012011	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		209,007.00		178,906.56
					<b>TOTAL - CREATIVE SERVICES</b>		<b>693,942.00</b>		<b>604,874.56</b>
OFFICE OF VIDEO MARKETING	A02000	012012	62001	065	OTHER PROFESSIONAL		102,497.00		92,601.00
	A02000	012012	63100	065	STUDENT WAGES		68.00		68.00
	A02000	012012	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		44,176.21		38,892.42
	A02000	012012	734	065	SERVICES		6,471.00		6,471.00
	A02000	012012	736	065	OTHER EXPENSES		500.00		500.00
					<b>TOTAL - OFFICE OF VIDEO MARKETING</b>		<b>153,712.21</b>		<b>138,532.42</b>
OFFICE OF STRATEGIC COMMUNICATION	A02000	012013	62001	065	OTHER PROFESSIONAL		325,765.00		300,243.00
	A02000	012013	63100	065	STUDENT WAGES		5,000.00		5,000.00
	A02000	012013	63200	065	GRADUATE ASSISTANT WAGES		11,640.00		11,192.00
	A02000	012013	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		140,404.72		126,102.06
	A02000	012013	730	065	TRAVEL		1,789.00		1,789.00
	A02000	012013	734	065	SERVICES		4,014.00		4,014.00
	A02000	012013	736	065	OTHER EXPENSES		2,500.00		2,500.00
					<b>TOTAL - OFFICE OF STRATEGIC COMMUNICATION</b>		<b>491,112.72</b>		<b>450,840.06</b>
PUBLIC AFFAIRS HALL OF FAME	A02000	012028	736	061	OTHER EXPENSES		5,000.00		5,000.00
					<b>TOTAL - PUBLIC AFFAIRS HALL OF FAME</b>		<b>5,000.00</b>		<b>5,000.00</b>
EC-PUBLICATIONS & MARKETING	A02000	022052	62001	046	OTHER PROFESSIONAL				93,681.00
	A02000	022052	63000	046	NON-STUDENT PART-TIME WAGES		25,000.00		25,000.00

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<b>VP MARKETING &amp; COMMUNICATIONS</b>									
	A02000	022052	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				39,346.02
	A02000	022052	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,925.00		1,925.00
	A02000	022052	730	046	TRAVEL		1,000.00		1,000.00
	A02000	022052	732	046	SUPPLIES		1,009.00		1,009.00
	A02000	022052	734	046	SERVICES		4,000.00		4,000.00
	A02000	022052	736	046	OTHER EXPENSES		3,792.00		3,792.00
					<b>TOTAL - EC-PUBLICATIONS &amp; MARKETING</b>		<b>36,726.00</b>		<b>169,753.02</b>
WEB STRATEGY AND DEVELOPMENT	A02000	062035	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		106,500.00		80,911.00
	A02000	062035	62001	063	OTHER PROFESSIONAL		347,332.00		281,291.00
	A02000	062035	63200	063	GRADUATE ASSISTANT WAGES		9,568.00		
	A02000	062035	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		195,601.59		152,124.84
	A02000	062035	730	063	TRAVEL		845.00		845.00
	A02000	062035	732	063	SUPPLIES		2,899.00		2,899.00
	A02000	062035	734	063	SERVICES		57,022.00		57,022.00
	A02000	062035	736	063	OTHER EXPENSES		54,260.00		
					<b>TOTAL - WEB STRATEGY AND DEVELOPMENT</b>		<b>774,027.59</b>		<b>575,092.84</b>
<b>TOTAL - VP MARKETING &amp; COMMUNICATIONS</b>						<b>0.00</b>	<b>2,531,109.89</b>	<b>0.00</b>	<b>2,318,263.58</b>



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<b>CIO INFORMATION SERVICES</b>									
COMPUTER SERVICES-BEARPASS CARD	A02000	052008	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	59,167.00		59,167.00	
	A02000	052008	62001	063	OTHER PROFESSIONAL		45,073.00		43,339.00
	A02000	052008	62008	063	OVERTIME WAGES		1,850.00		1,850.00
	A02000	052008	63100	063	STUDENT WAGES		10,010.00		10,010.00
	A02000	052008	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,426.46		18,202.38
	A02000	052008	730	063	TRAVEL		2,798.00		2,798.00
	A02000	052008	734	063	SERVICES		100,000.00		100,000.00
	A02000	052008	736	063	OTHER EXPENSES		1,000.00		1,000.00
	A02000	052008	750	063	CAPITAL OUTLAY-NON PROJECTS		12,000.00		12,000.00
					<b>TOTAL - COMPUTER SERVICES-BEARPASS CARD</b>	<b>59,167.00</b>	<b>192,157.46</b>	<b>59,167.00</b>	<b>189,199.38</b>
COMPUTER SERVICES- OPER	A02000	062029	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		118,475.00		113,918.00
	A02000	062029	62001	063	OTHER PROFESSIONAL		1,617,286.00		1,556,725.50
	A02000	062029	62002	063	TECHNICAL AND PARAPROFESSIONALS		415,557.00		398,711.00
	A02000	062029	62008	063	OVERTIME WAGES		5,784.00		5,784.00
	A02000	062029	62009	063	SHIFT DIFFERENTIAL WAGES		3,494.00		3,494.00
	A02000	062029	63100	063	STUDENT WAGES		108,656.00		108,656.00
	A02000	062029	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		927,218.06		869,128.89
	A02000	062029	730	063	TRAVEL		5,142.00		5,142.00
	A02000	062029	732	063	SUPPLIES		28,520.00		28,520.00
	A02000	062029	734	063	SERVICES		140,080.00		140,080.00
	A02000	062029	736	063	OTHER EXPENSES		7,000.00		7,000.00
	A02000	062029	750	063	CAPITAL OUTLAY-NON PROJECTS		47,506.00		47,506.00
					<b>TOTAL - COMPUTER SERVICES- OPER</b>		<b>3,424,718.06</b>		<b>3,284,665.39</b>
CYBERSEC&ENTERPRISE SYS-OPER	A02000	062042	62001	063	OTHER PROFESSIONAL		1,018,131.00		915,090.00
	A02000	062042	62002	063	TECHNICAL AND PARAPROFESSIONALS				52,284.00
	A02000	062042	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		438,814.44		406,297.08
	A02000	062042	730	063	TRAVEL		4,575.00		4,575.00
	A02000	062042	732	063	SUPPLIES		22,000.00		22,000.00
	A02000	062042	734	063	SERVICES		70,000.00		70,000.00
	A02000	062042	736	063	OTHER EXPENSES		3,000.00		3,000.00
	A02000	062042	750	063	CAPITAL OUTLAY-NON PROJECTS		25,000.00		25,000.00
					<b>TOTAL - CYBERSEC&amp;ENTERPRISE SYS-OPER</b>		<b>1,581,520.44</b>		<b>1,498,246.08</b>
NETWORKING AND TELECOM - OPER	A02000	062048	62001	063	OTHER PROFESSIONAL		335,193.00		322,301.00
	A02000	062048	63100	063	STUDENT WAGES		15,000.00		15,000.00
	A02000	062048	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		144,468.18		135,366.42

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<b>CIO INFORMATION SERVICES</b>									
	A02000	062048	730	063	TRAVEL		2,460.00		2,460.00
	A02000	062048	732	063	SUPPLIES		20,000.00		20,000.00
	A02000	062048	734	063	SERVICES		15,000.00		15,000.00
	A02000	062048	736	063	OTHER EXPENSES		2,000.00		2,000.00
					<b>TOTAL - NETWORKING AND TELECOM - OPER</b>		<b>534,121.18</b>		<b>512,127.42</b>
INFORMATION SERVICES - OPER	A02000	097202	61999	063	SALARY SAVINGS-ONGOING		31,463.23		54,851.23
	A02000	097202	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		159,180.00		153,058.00
	A02000	097202	62003	063	CLERICAL AND SECRETARIAL		46,256.00		44,477.00
	A02000	097202	63000	063	NON-STUDENT PART-TIME WAGES		43,783.00		43,783.00
	A02000	097202	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		88,542.92		82,964.70
	A02000	097202	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		3,371.29		3,371.29
	A02000	097202	69999	063	FRINGE SAVINGS-ONGOING		5,000.47		14,823.43
	A02000	097202	730	063	TRAVEL		3,075.00		3,075.00
	A02000	097202	732	063	SUPPLIES		20,000.00		20,000.00
	A02000	097202	734	063	SERVICES		861,664.00		611,800.00
	A02000	097202	736	063	OTHER EXPENSES		24,056.00		24,056.00
					<b>TOTAL - INFORMATION SERVICES - OPER</b>		<b>1,286,391.91</b>		<b>1,056,259.65</b>
<b>TOTAL - CIO INFORMATION SERVICES</b>						<b>59,167.00</b>	<b>7,018,909.05</b>	<b>59,167.00</b>	<b>6,540,497.92</b>

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<b>UNIVERSITY WIDE</b>									
DEBT TRANSFERS	A02000	052010	81139	091	ACADEMIC 2019B		587,124.00		509,699.00
	A02000	052010	81142	091	ACADEMIC 2021A		1,189,614.00		1,174,340.00
	A02000	052010	81143	091	ACADEMIC 2021B		109,408.00		109,408.00
					<b>TOTAL - DEBT TRANSFERS</b>		<b>1,886,146.00</b>		<b>1,793,447.00</b>
CAPITAL LEASE TRANSFERS	A02000	052011	81001	091	CAPITAL LEASE-PHASE III		644,168.00		644,168.00
					<b>TOTAL - CAPITAL LEASE TRANSFERS</b>		<b>644,168.00</b>		<b>644,168.00</b>
OPERATING TRANSFERS	A02000	052012	82000	092	OPERATING TO ATHLETICS-OPER		8,361,788.00		7,924,118.00
	A02000	052012	82002	092	OPERATING TO BROADCAST SVCS-OPER		486,595.00		486,595.00
	A02000	052012	82026	092	OPERATING TO PRINTING SERVICES		5,200.00		5,200.00
	A02000	052012	82029	092	PRO CARD REBATE TO OPERATING		(200,000.00)		(200,000.00)
	A02000	052012	82030	092	MCHHS DIFFERENTIAL TO OPERATING		(308,523.00)		(308,523.00)
	A02000	052012	82032	092	OPERATING TO TENT THEATER		171,300.00		171,300.00
	A02000	052012	82900	092	AUXILIARY SUPPORT		1,071,000.00		867,616.00
	A02000	052012	83000	092	INTERFUND TRANSFERS		(713,974.00)		(713,974.00)
					<b>TOTAL - OPERATING TRANSFERS</b>		<b>8,873,386.00</b>		<b>8,232,332.00</b>
OTHER PROFESSIONAL SERVICES	A02000	302000	730	061	TRAVEL		24,421.00		24,421.00
	A02000	302000	734	061	SERVICES		423,143.00		400,353.00
	A02000	302000	736	061	OTHER EXPENSES		10,000.00		10,000.00
					<b>TOTAL - OTHER PROFESSIONAL SERVICES</b>		<b>457,564.00</b>		<b>434,774.00</b>
ATTORNEY FEES	A02000	302001	734	061	SERVICES		40,000.00		40,000.00
					<b>TOTAL - ATTORNEY FEES</b>		<b>40,000.00</b>		<b>40,000.00</b>
MEMBERSHIPS	A02000	302002	734	061	SERVICES		30,000.00		30,000.00
	A02000	302002	736	061	OTHER EXPENSES		160,000.00		160,000.00
					<b>TOTAL - MEMBERSHIPS</b>		<b>190,000.00</b>		<b>190,000.00</b>
WP-LIBRARY TECH & NETWORKING	A02000	302005	732	011	SUPPLIES		4,842.00		4,842.00
					<b>TOTAL - WP-LIBRARY TECH &amp; NETWORKING</b>		<b>4,842.00</b>		<b>4,842.00</b>
CREDIT CARD CHARGES	A02000	302007	736	062	OTHER EXPENSES		143,000.00		143,000.00
					<b>TOTAL - CREDIT CARD CHARGES</b>		<b>143,000.00</b>		<b>143,000.00</b>
BAD DEBT EXPENSE	A02000	302008	740	062	BAD DEBT EXPENSE		1,637,500.00		1,637,500.00
					<b>TOTAL - BAD DEBT EXPENSE</b>		<b>1,637,500.00</b>		<b>1,637,500.00</b>
INSURANCE & BONDS	A02000	302009	736	071	OTHER EXPENSES		1,387,750.00		1,153,750.00
					<b>TOTAL - INSURANCE &amp; BONDS</b>		<b>1,387,750.00</b>		<b>1,153,750.00</b>
IS-TECH & NETWORKING	A02000	302010	734	011	SERVICES		243,691.00		243,691.00
					<b>TOTAL - IS-TECH &amp; NETWORKING</b>		<b>243,691.00</b>		<b>243,691.00</b>

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<b>UNIVERSITY WIDE</b>									
STAFF DEVELOPMENT	A02000	302013	730	046	TRAVEL		1,821.00		1,821.00
	A02000	302013	732	046	SUPPLIES		6,650.00		6,650.00
	A02000	302013	734	046	SERVICES		31,367.00		31,367.00
	A02000	302013	736	046	OTHER EXPENSES		650.00		650.00
					<b>TOTAL - STAFF DEVELOPMENT</b>		<b>40,488.00</b>		<b>40,488.00</b>
ERP MAINTENANCE	A02000	302014	734	063	SERVICES		1,968,264.00		1,893,820.00
					<b>TOTAL - ERP MAINTENANCE</b>		<b>1,968,264.00</b>		<b>1,893,820.00</b>
CLASSROOM UPGRADES	A02000	302015	734	073	SERVICES		313,973.00		313,973.00
					<b>TOTAL - CLASSROOM UPGRADES</b>		<b>313,973.00</b>		<b>313,973.00</b>
RENTAL OF FACILITIES	A02000	302016	734	071	SERVICES		20,124.00		20,124.00
	A02000	302016	736	071	OTHER EXPENSES		1,789,596.00		1,634,374.00
					<b>TOTAL - RENTAL OF FACILITIES</b>		<b>1,809,720.00</b>		<b>1,654,498.00</b>
UTILITIES	A02000	302017	720	072	UTILITIES		6,114,333.00		5,364,497.00
					<b>TOTAL - UTILITIES</b>		<b>6,114,333.00</b>		<b>5,364,497.00</b>
UTILITY SYSTEM MAINT AGREEMENT	A02000	302018	83000	092	INTERFUND TRANSFERS		260,427.00		260,427.00
					<b>TOTAL - UTILITY SYSTEM MAINT AGREEMENT</b>		<b>260,427.00</b>		<b>260,427.00</b>
OPERATING MAINT & REPAIR	A02000	302019	734	073	SERVICES		886,003.00		886,003.00
					<b>TOTAL - OPERATING MAINT &amp; REPAIR</b>		<b>886,003.00</b>		<b>886,003.00</b>
UTILITIES-MOUNTAIN GROVE	A02000	302022	720	072	UTILITIES		87,242.00		87,242.00
					<b>TOTAL - UTILITIES-MOUNTAIN GROVE</b>		<b>87,242.00</b>		<b>87,242.00</b>
SALARY ADJUSTMENTS	A02000	302023	62999	061	WAGE INCREASES		5,025,111.00		4,263,536.00
	A02000	302023	69599	062	FRINGE BENEFIT POOL-COMPOSITE		(862,103.00)		
	A02000	302023	69997	061	FRINGE FOR WAGE INCREASE		2,165,823.00		1,689,885.00
	A02000	302023	69999	061	FRINGE SAVINGS-ONGOING		1,636,763.00		1,684,351.60
					<b>TOTAL - SALARY ADJUSTMENTS</b>		<b>7,965,594.00</b>		<b>7,637,772.60</b>
FUNDING FAC, STAFF STDT JKHPA DISC	A02000	302027	736	061	OTHER EXPENSES		50,000.00		50,000.00
					<b>TOTAL - FUNDING FAC, STAFF STDT JKHPA DISC</b>		<b>50,000.00</b>		<b>50,000.00</b>
<b>TOTAL - UNIVERSITY WIDE</b>						<b>0.00</b>	<b>35,004,091.00</b>	<b>0.00</b>	<b>32,706,224.60</b>

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<b>SCHOLARSHIPS</b>									
PRESIDENTIAL SCHOLARSHIP	A02000	312000	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,561,158.00		1,449,665.00
					<b>TOTAL - PRESIDENTIAL SCHOLARSHIP</b>		<b>1,561,158.00</b>		<b>1,449,665.00</b>
BOARD OF GOVERNORS SCHOLARSHIP	A02000	312001	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		6,382,296.00		6,436,728.00
					<b>TOTAL - BOARD OF GOVERNORS SCHOLARSHIP</b>		<b>6,382,296.00</b>		<b>6,436,728.00</b>
BOARD OF GOVERNORS MISC SCHOLARSHIP	A02000	312002	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		100,160.00		115,150.00
					<b>TOTAL - BOARD OF GOVERNORS MISC SCHOLARSHIP</b>		<b>100,160.00</b>		<b>115,150.00</b>
PROVOST SCHOLARSHIP	A02000	312003	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,974,146.00		2,213,700.00
					<b>TOTAL - PROVOST SCHOLARSHIP</b>		<b>1,974,146.00</b>		<b>2,213,700.00</b>
OUT-OF-STATE FEE WAIVER-A&L	A02000	312004	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		94,920.00		95,657.00
					<b>TOTAL - OUT-OF-STATE FEE WAIVER-A&amp;L</b>		<b>94,920.00</b>		<b>95,657.00</b>
OUT-OF-STATE FEE WAIVER-ACAD	A02000	312005	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		6,917,240.00		6,305,963.00
					<b>TOTAL - OUT-OF-STATE FEE WAIVER-ACAD</b>		<b>6,917,240.00</b>		<b>6,305,963.00</b>
OUT-OF-STATE FEE WAIVER-STDY ABROAD	A02000	312007	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		52,779.00		85,188.00
					<b>TOTAL - OUT-OF-STATE FEE WAIVER-STDY ABROAD</b>		<b>52,779.00</b>		<b>85,188.00</b>
ACHIEVEMENT MATCHING SCHOLARSHIPS	A02000	312008	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		127,000.00		104,000.00
					<b>TOTAL - ACHIEVEMENT MATCHING SCHOLARSHIPS</b>		<b>127,000.00</b>		<b>104,000.00</b>
COMMUNITY COLLEGE TRSF SCHOLARSHIPS	A02000	312010	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		55,500.00		29,000.00
					<b>TOTAL - COMMUNITY COLLEGE TRSF SCHOLARSHIPS</b>		<b>55,500.00</b>		<b>29,000.00</b>
CONTINUE THE TRADITION SCHOLARSHIPS	A02000	312011	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		208,527.00		266,835.00
					<b>TOTAL - CONTINUE THE TRADITION SCHOLARSHIPS</b>		<b>208,527.00</b>		<b>266,835.00</b>
FIN AID EXEMPTION	A02000	312012	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		787.00		7,321.00
					<b>TOTAL - FIN AID EXEMPTION</b>		<b>787.00</b>		<b>7,321.00</b>
MIDWEST CONSORTIUM SCHOLARSHIPS	A02000	312013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,645,000.00		1,965,613.00
					<b>TOTAL - MIDWEST CONSORTIUM SCHOLARSHIPS</b>		<b>1,645,000.00</b>		<b>1,965,613.00</b>
MULTICULTURAL LDRSHIP SCHOLARSHIPS	A02000	312015	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,144,911.00		1,074,500.00
					<b>TOTAL - MULTICULTURAL LDRSHIP SCHOLARSHIPS</b>		<b>1,144,911.00</b>		<b>1,074,500.00</b>
DEANS SCHOLARSHIPS	A02000	312017	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,560,767.00		1,667,850.00
					<b>TOTAL - DEANS SCHOLARSHIPS</b>		<b>1,560,767.00</b>		<b>1,667,850.00</b>
SENIOR CITIZENS FEE WAIVERS	A02000	312018	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		186,055.00		112,241.00
					<b>TOTAL - SENIOR CITIZENS FEE WAIVERS</b>		<b>186,055.00</b>		<b>112,241.00</b>
STUDENT GOVERNMENT SCHOLARSHIP	A02000	312019	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		66,222.00		63,655.00
					<b>TOTAL - STUDENT GOVERNMENT SCHOLARSHIP</b>		<b>66,222.00</b>		<b>63,655.00</b>
TRANSFER ACADEMIC SCHOLARSHIP	A02000	312021	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		766,875.00		687,000.00
					<b>TOTAL - TRANSFER ACADEMIC SCHOLARSHIP</b>		<b>766,875.00</b>		<b>687,000.00</b>

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<b>SCHOLARSHIPS</b>									
MO OUTREACH GRAD OPP GRANT-MOGO	A02000	312022	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		629,269.00		477,363.00
					<b>TOTAL - MO OUTREACH GRAD OPP GRANT-MOGO</b>		<b>629,269.00</b>		<b>477,363.00</b>
GRADUATE ASSISTANT FEE WAIVERS	A02000	312025	69010	081	WAIVER-GRADUATE		6,716,215.00		5,826,757.00
					<b>TOTAL - GRADUATE ASSISTANT FEE WAIVERS</b>		<b>6,716,215.00</b>		<b>5,826,757.00</b>
FACULTY & STAFF FEE WAIVERS	A02000	312026	69008	081	WAIVER-EMPLOYEE		1,530,279.00		1,530,279.00
	A02000	312026	69011	081	WAIVER-TICKET DISCOUNT		60,000.00		60,000.00
					<b>TOTAL - FACULTY &amp; STAFF FEE WAIVERS</b>		<b>1,590,279.00</b>		<b>1,590,279.00</b>
INTERNATIONAL PARTNERS FEE WAIVER	A02000	312027	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		772,889.00		438,904.00
					<b>TOTAL - INTERNATIONAL PARTNERS FEE WAIVER</b>		<b>772,889.00</b>		<b>438,904.00</b>
MISSOURI STATE PROMISE	A02000	312029	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		705,706.00		551,705.00
					<b>TOTAL - MISSOURI STATE PROMISE</b>		<b>705,706.00</b>		<b>551,705.00</b>
MISSOURI BOYS-GIRLS STATE	A02000	312030	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		7,500.00		3,000.00
					<b>TOTAL - MISSOURI BOYS-GIRLS STATE</b>		<b>7,500.00</b>		<b>3,000.00</b>
MULTICULTURAL ASSISTANCE GRANT	A02000	312037	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		34,701.00		39,762.00
					<b>TOTAL - MULTICULTURAL ASSISTANCE GRANT</b>		<b>34,701.00</b>		<b>39,762.00</b>
RETURNING HEROES	A02000	312038	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		159,553.00		121,110.00
					<b>TOTAL - RETURNING HEROES</b>		<b>159,553.00</b>		<b>121,110.00</b>
MISSOURI ADVANTAGE SCHOLARSHIP	A02000	312039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		92,000.00		79,000.00
					<b>TOTAL - MISSOURI ADVANTAGE SCHOLARSHIP</b>		<b>92,000.00</b>		<b>79,000.00</b>
STUDY AWAY SCHOLARSHIP	A02000	312041	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		92,500.00		30,000.00
					<b>TOTAL - STUDY AWAY SCHOLARSHIP</b>		<b>92,500.00</b>		<b>30,000.00</b>
FEE AGREEMENT CONTRACT WAIVER	A02000	312042	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		5,730.00		
					<b>TOTAL - FEE AGREEMENT CONTRACT WAIVER</b>		<b>5,730.00</b>		
VA YELLOW RIBBON PROGRAM	A02000	312043	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS				918.00
					<b>TOTAL - VA YELLOW RIBBON PROGRAM</b>				<b>918.00</b>
OUT-OF-STATE 75% WAIVR-US STATE DEP	A02000	312045	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		68,168.00		45,928.00
					<b>TOTAL - OUT-OF-STATE 75% WAIVR-US STATE DEP</b>		<b>68,168.00</b>		<b>45,928.00</b>
TRIO-SSS MATCH	A02000	312046	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS				639.00
					<b>TOTAL - TRIO-SSS MATCH</b>				<b>639.00</b>
LEADERSHIP IN EDUCATION	A02000	312050	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS				6,500.00
					<b>TOTAL - LEADERSHIP IN EDUCATION</b>				<b>6,500.00</b>
A+ RECOGNITION SCHOLARSHIP	A02000	312052	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		331,750.00		107,500.00
					<b>TOTAL - A+ RECOGNITION SCHOLARSHIP</b>		<b>331,750.00</b>		<b>107,500.00</b>
UNIVERSITY SCHOLARSHIPS	A02000	312053	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		81,215.00		225,380.00

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<b>SCHOLARSHIPS</b>									
					<b>TOTAL - UNIVERSITY SCHOLARSHIPS</b>		<b>81,215.00</b>		<b>225,380.00</b>
COLLEGE ACCESS PROGRAM SCHOLARSHIPS	A02000	312054	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		19,500.00		12,500.00
					<b>TOTAL - COLLEGE ACCESS PROGRAM SCHOLARSHIPS</b>		<b>19,500.00</b>		<b>12,500.00</b>
GRADUATE NEED BASED SCHOLARSHIP	A02000	312056	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		62,000.00		55,000.00
					<b>TOTAL - GRADUATE NEED BASED SCHOLARSHIP</b>		<b>62,000.00</b>		<b>55,000.00</b>
TRANSFER STEM SCHOLARSHIP	A02000	312058	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS				1,000.00
					<b>TOTAL - TRANSFER STEM SCHOLARSHIP</b>				<b>1,000.00</b>
VETERANS CHOICE ACT	A02000	312059	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		125,351.00		135,045.00
					<b>TOTAL - VETERANS CHOICE ACT</b>		<b>125,351.00</b>		<b>135,045.00</b>
INTERNATIONAL EXCELLENCE SCHLARSHIP	A02000	312061	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		760,375.00		633,750.00
					<b>TOTAL - INTERNATIONAL EXCELLENCE SCHLARSHIP</b>		<b>760,375.00</b>		<b>633,750.00</b>
MODOC TUITION WAIVER	A02000	312064	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		398.00		
					<b>TOTAL - MODOC TUITION WAIVER</b>		<b>398.00</b>		
TRANSFER EXCELLENCE SCHOLARSHIP	A02000	312066	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,241,750.00		588,750.00
					<b>TOTAL - TRANSFER EXCELLENCE SCHOLARSHIP</b>		<b>1,241,750.00</b>		<b>588,750.00</b>
RETURN TO FINISH SCHOLARSHIP	A02000	312068	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		56,200.00		74,150.00
					<b>TOTAL - RETURN TO FINISH SCHOLARSHIP</b>		<b>56,200.00</b>		<b>74,150.00</b>
INTL TRANSFER SCHOLARSHIP	A02000	312069	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		191,250.00		136,000.00
					<b>TOTAL - INTL TRANSFER SCHOLARSHIP</b>		<b>191,250.00</b>		<b>136,000.00</b>
ACADEMIC EXCELLENCE SCHOLARSP-UACEX	A02000	312070	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		624,000.00		418,000.00
					<b>TOTAL - ACADEMIC EXCELLENCE SCHOLARSP-UACEX</b>		<b>624,000.00</b>		<b>418,000.00</b>
ACADEMIC DISTINCTION SCHLSHIP-UACDI	A02000	312071	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		184,500.00		132,750.00
					<b>TOTAL - ACADEMIC DISTINCTION SCHLSHIP-UACDI</b>		<b>184,500.00</b>		<b>132,750.00</b>
ACADEMIC ACHIEVEMENT SCHLSHIP-UACAC	A02000	312072	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		146,500.00		103,500.00
					<b>TOTAL - ACADEMIC ACHIEVEMENT SCHLSHIP-UACAC</b>		<b>146,500.00</b>		<b>103,500.00</b>
<b>TOTAL - SCHOLARSHIPS</b>						<b>0.00</b>	<b>37,543,642.00</b>	<b>0.00</b>	<b>34,515,256.00</b>

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<b>ONE-TIME FUNDS</b>									
INTERIM PROVOST	A02000	322055	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE				200,000.00
	A02000	322055	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT				84,000.00
					<b>TOTAL - INTERIM PROVOST</b>				<b>284,000.00</b>
COB CENTRAL FUNDED HIRE - 1ST OR 3	A02000	322077	736	011	OTHER EXPENSES		64,374.00		64,374.00
					<b>TOTAL - COB CENTRAL FUNDED HIRE - 1ST OR 3</b>		<b>64,374.00</b>		<b>64,374.00</b>
CHHS CENTRAL FUNDED HIRE 3RD OF 3	A02000	322089	736	011	OTHER EXPENSES		20,721.00		20,721.00
					<b>TOTAL - CHHS CENTRAL FUNDED HIRE 3RD OF 3</b>		<b>20,721.00</b>		<b>20,721.00</b>
COAL CENTRAL FUNDED HIRE 2ND OF 2	A02000	322090	736	011	OTHER EXPENSES		25,087.00		25,087.00
					<b>TOTAL - COAL CENTRAL FUNDED HIRE 2ND OF 2</b>		<b>25,087.00</b>		<b>25,087.00</b>
COAL CENTRAL FUNDED HIRE 2ND OF 3	A02000	322091	736	011	OTHER EXPENSES		19,880.00		19,880.00
					<b>TOTAL - COAL CENTRAL FUNDED HIRE 2ND OF 3</b>		<b>19,880.00</b>		<b>19,880.00</b>
ONE-TIME RETENTION PAYMENT	A02000	322092	62999	061	WAGE INCREASES		3,172,500.00		
	A02000	322092	69997	061	FRINGE FOR WAGE INCREASE		445,439.00		
	A02000	322092	736	061	OTHER EXPENSES				2,261,000.00
					<b>TOTAL - ONE-TIME RETENTION PAYMENT</b>		<b>3,617,939.00</b>		<b>2,261,000.00</b>
INTERNATIONAL RECRUITMENT	A02000	322093	736	061	OTHER EXPENSES		250,000.00		250,000.00
					<b>TOTAL - INTERNATIONAL RECRUITMENT</b>		<b>250,000.00</b>		<b>250,000.00</b>
<b>TOTAL - ONE-TIME FUNDS</b>						<b>0.00</b>	<b>3,998,001.00</b>	<b>0.00</b>	<b>2,925,062.00</b>



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<b>OPERATING REVENUE</b>									
TUITION & FEES	A02000	902000	51001	001	RES-UNDERGRADUATE	83,242,367.00		84,915,247.00	
	A02000	902000	51002	001	RES-GRADUATE	15,122,411.00		14,627,333.00	
	A02000	902000	51011	001	NONRES-UNDERGRADUATE	29,908,307.00		28,373,842.00	
	A02000	902000	51012	001	NONRES-GRADUATE	11,940,661.00		11,051,881.00	
	A02000	902000	51100	001	STUDENT FEES-STUDENT INITIATIVES	2,434,850.00		2,233,033.00	
	A02000	902000	51203	001	DIFFERENTIAL FEES	2,531,032.00		2,242,466.00	
	A02000	902000	51800	001	ORIENTATION	402,128.00		402,128.00	
	A02000	902000	51811	001	TRANSCRIPT FEE	146,569.00		146,568.50	
	A02000	902000	51914	081	TUITION WAIVERS	(65,000.00)		(100,000.00)	
	A02000	902000	52004	001	DEPARTMENT OF EDUCATION-WORKSTUDY	150,000.00		150,000.00	
					<b>TOTAL - TUITION &amp; FEES</b>	<b>145,813,325.00</b>		<b>144,042,498.50</b>	
SALES & SERVICES	A02000	902001	53040	001	EVENTS	26,000.00		26,000.00	
	A02000	902001	53095	001	SALES-TAXABLE	56,600.00		56,600.00	
					<b>TOTAL - SALES &amp; SERVICES</b>	<b>82,600.00</b>		<b>82,600.00</b>	
OTHER OPERATING REVENUE	A02000	902004	55000	001	COHORT EDD U OF MO	142,029.00		142,029.00	
	A02000	902004	55005	001	FINANCE CHARGE INCOME	1,098,577.00		1,098,577.00	
	A02000	902004	55010	001	MISCELLANEOUS	81,100.00		81,100.00	
	A02000	902004	55015	001	RENT-UNIVERSITY FACILITIES	240,405.00		240,405.00	
	A02000	902004	55020	001	RETURNED CHECK CHARGES	3,000.00		3,000.00	
					<b>TOTAL - OTHER OPERATING REVENUE</b>	<b>1,565,111.00</b>		<b>1,565,111.00</b>	
<b>TOTAL - OPERATING REVENUE</b>						<b>147,461,036.00</b>	<b>0.00</b>	<b>145,690,209.50</b>	<b>0.00</b>

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 For the Year Ending June 30, 2024

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>NON-OPERATING REVENUE (EXPENSES)</b>									
STATE APPROPRIATIONS	A02000	902005	56000	001	STATE APPROPRIATIONS	98,229,762.00		94,622,075.00	
	A02000	902005	56007	001	RETURNING HEROS	75,000.00			
					<b>TOTAL - STATE APPROPRIATIONS</b>	<b>98,304,762.00</b>		<b>94,622,075.00</b>	
GIFTS	A02000	902006	57000	001	CONTRIBUTIONS FROM FOUNDATION	1,000,000.00		477,728.00	
	A02000	902006	57001	001	FOUNDATION SALARY REIMB	8,520.00			
	A02000	902006	57008	001	GIFT INCOME-DEBT SERVICE	20.00		330,000.00	
					<b>TOTAL - GIFTS</b>	<b>1,008,540.00</b>		<b>807,728.00</b>	
INVESTMENT INCOME	A02000	902007	58000	001	INVESTMENT INCOME	7,737,000.00		2,551,000.00	
					<b>TOTAL - INVESTMENT INCOME</b>	<b>7,737,000.00</b>		<b>2,551,000.00</b>	
GAIN ON SALE OF ASSETS	A02000	902009	59001	001	GAIN ON DISPOSITION OF CAP ASSETS	30,000.00		30,000.00	
					<b>TOTAL - GAIN ON SALE OF ASSETS</b>	<b>30,000.00</b>		<b>30,000.00</b>	
<b>TOTAL - NON-OPERATING REVENUE (EXPENSES)</b>						<b>107,080,302.00</b>	<b>0.00</b>	<b>98,010,803.00</b>	<b>0.00</b>

**Missouri State University  
Operating Fund Budget  
Organizational Comparison - Springfield Campus  
For the Year Ending June 30, 2024**

Budget Development - Approved Budget

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	<b>FY 2024 Budgeted Revenue</b>	<b>FY 2024 Budgeted Expense</b>	<b>FY 2023 Budgeted Revenue</b>	<b>FY 2023 Budgeted Expense</b>
<b>Total Operating Fund Budget - Springfield Campus</b>	<b>254,426,505.00</b>	<b>258,424,505.78</b>	<b>243,586,179.50</b>	<b>246,510,302.30</b>

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Missouri State University  
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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>WP CHANCELLOR ADMINISTRATIVE</b>									
WP CHANCELLOR'S CONTINGENCY	A92000	042000	736	061	OTHER EXPENSES		73,448.00		73,448.00
					<b>TOTAL - WP CHANCELLOR'S CONTINGENCY</b>		<b>73,448.00</b>		<b>73,448.00</b>
WP CHANCELLOR'S OFFICE	A92000	042001	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		487,600.00		463,600.00
	A92000	042001	61010	061	SUPPLEMENTAL-FACULTY		6,000.00		6,000.00
	A92000	042001	61011	061	FACULTY ADMINISTRATOR		166,400.00		160,000.00
	A92000	042001	62003	061	CLERICAL AND SECRETARIAL		46,723.00		44,926.00
	A92000	042001	63000	061	NON-STUDENT PART-TIME WAGES		19,006.00		19,006.00
	A92000	042001	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		94,442.01		88,588.92
	A92000	042001	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		1,463.46		1,463.46
	A92000	042001	730	061	TRAVEL		2,666.00		2,666.00
	A92000	042001	732	061	SUPPLIES		3,491.00		3,491.00
	A92000	042001	734	061	SERVICES		8,500.00		8,500.00
	A92000	042001	736	061	OTHER EXPENSES		13,174.00		73,174.00
					<b>TOTAL - WP CHANCELLOR'S OFFICE</b>		<b>849,465.47</b>		<b>871,415.38</b>
WP CHANCELLOR'S SALARY SAVINGS	A92000	042065	61999	061	SALARY SAVINGS-ONGOING		30,543.10		17,724.10
	A92000	042065	62999	061	WAGE INCREASES		(101,162.00)		29,124.25
	A92000	042065	69997	061	FRINGE FOR WAGE INCREASE		(43,601.00)		10,263.04
	A92000	042065	69999	061	FRINGE SAVINGS-ONGOING		5,383.98		
					<b>TOTAL - WP CHANCELLOR'S SALARY SAVINGS</b>		<b>(108,835.92)</b>		<b>57,111.39</b>
<b>TOTAL - WP CHANCELLOR ADMINISTRATIVE</b>						<b>0.00</b>	<b>814,077.55</b>	<b>0.00</b>	<b>1,001,974.77</b>

Missouri State University  
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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>WP DEAN OF ACADEMIC AFFAIRS</b>									
WP ACADEMIC ADMINISTRATION	A92000	042005	61010	046	SUPPLEMENTAL-FACULTY		5,000.00		5,000.00
	A92000	042005	61011	046	FACULTY ADMINISTRATOR		230,986.00		172,718.00
	A92000	042005	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		22,018.00		22,018.00
	A92000	042005	62001	046	OTHER PROFESSIONAL		108,317.00		104,151.00
	A92000	042005	62003	046	CLERICAL AND SECRETARIAL		74,932.00		73,284.00
	A92000	042005	63000	046	NON-STUDENT PART-TIME WAGES		3,400.07		3,400.07
	A92000	042005	63100	046	STUDENT WAGES		6,093.96		6,093.96
	A92000	042005	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		190,180.05		158,411.82
	A92000	042005	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		261.81		261.81
	A92000	042005	730	046	TRAVEL		2,000.00		2,000.00
	A92000	042005	732	046	SUPPLIES		1,423.00		1,423.00
	A92000	042005	734	046	SERVICES		4,459.00		4,459.00
					<b>TOTAL - WP ACADEMIC ADMINISTRATION</b>		<b>649,070.89</b>		<b>553,220.66</b>
WP ASSESSMENT	A92000	042007	736	046	OTHER EXPENSES		4,650.00		4,650.00
					<b>TOTAL - WP ASSESSMENT</b>		<b>4,650.00</b>		<b>4,650.00</b>
WP FACULTY DEVELOPMENT	A92000	042008	730	046	TRAVEL		11,200.00		11,200.00
	A92000	042008	736	046	OTHER EXPENSES		13,076.00		13,076.00
					<b>TOTAL - WP FACULTY DEVELOPMENT</b>		<b>24,276.00</b>		<b>24,276.00</b>
WP LIBRARY	A92000	042009	62001	041	OTHER PROFESSIONAL		112,500.00		108,173.00
	A92000	042009	62003	041	CLERICAL AND SECRETARIAL		41,773.00		40,166.00
	A92000	042009	63000	041	NON-STUDENT PART-TIME WAGES		17,510.09		17,510.09
	A92000	042009	63100	041	STUDENT WAGES		10,836.39		10,836.39
	A92000	042009	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		66,491.66		62,302.38
	A92000	042009	69101	041	FRINGE BENEFIT POOL-NON-STDPT PT		1,348.28		1,348.28
	A92000	042009	730	041	TRAVEL		1,200.00		1,200.00
	A92000	042009	732	041	SUPPLIES		9,263.00		9,263.00
	A92000	042009	734	041	SERVICES		6,000.00		5,000.00
	A92000	042009	736	041	OTHER EXPENSES		17,500.00		14,200.00
	A92000	042009	750	041	CAPITAL OUTLAY-NON PROJECTS		30,015.00		34,315.00
					<b>TOTAL - WP LIBRARY</b>		<b>314,437.42</b>		<b>304,314.14</b>
WP ACCESS	A92000	042010	62001	046	OTHER PROFESSIONAL		144,494.00		138,937.35
	A92000	042010	62003	046	CLERICAL AND SECRETARIAL		31,669.00		30,451.00
	A92000	042010	62006	046	SUPPLEMENTAL-STAFF		3,000.00		3,000.00
	A92000	042010	63000	046	NON-STUDENT PART-TIME WAGES		16,830.87		16,830.87
	A92000	042010	63100	046	STUDENT WAGES		2,981.00		3,981.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>WP DEAN OF ACADEMIC AFFAIRS</b>									
	A92000	042010	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		77,219.26		72,403.11
	A92000	042010	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,295.98		1,295.98
	A92000	042010	730	046	TRAVEL		2,050.00		1,050.00
	A92000	042010	732	046	SUPPLIES		5,736.00		5,736.00
	A92000	042010	734	046	SERVICES		2,700.00		2,700.00
	A92000	042010	736	046	OTHER EXPENSES		1,400.00		1,400.00
					<b>TOTAL - WP AACCESS</b>		<b>289,376.11</b>		<b>277,785.31</b>
WP ACADEMIC TUTORING	A92000	042011	62001	046	OTHER PROFESSIONAL		87,808.56		84,431.24
	A92000	042011	63000	046	NON-STUDENT PART-TIME WAGES		3,455.71		3,455.71
	A92000	042011	63100	046	STUDENT WAGES		47,717.06		47,717.06
	A92000	042011	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		37,845.49		35,461.12
	A92000	042011	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		266.09		266.09
	A92000	042011	732	046	SUPPLIES		1,000.00		1,000.00
	A92000	042011	736	046	OTHER EXPENSES		300.00		300.00
					<b>TOTAL - WP ACADEMIC TUTORING</b>		<b>178,392.91</b>		<b>172,631.22</b>
ARTS, HUMANITIES & SOCIAL SCIENCES	A92000	042013	732	011	SUPPLIES		750.00		750.00
	A92000	042013	734	011	SERVICES		750.00		750.00
					<b>TOTAL - ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>		<b>1,500.00</b>		<b>1,500.00</b>
APPLIED SCIENCES	A92000	042015	732	011	SUPPLIES		750.00		750.00
	A92000	042015	734	011	SERVICES		750.00		750.00
					<b>TOTAL - APPLIED SCIENCES</b>		<b>1,500.00</b>		<b>1,500.00</b>
WP NURSING-OPER	A92000	042019	61002	011	ASSOCIATE PROFESSOR		64,261.78		61,790.14
	A92000	042019	61003	011	ASSISTANT PROFESSOR		48,808.50		46,931.25
	A92000	042019	61004	011	INSTRUCTOR		96,756.44		93,034.18
	A92000	042019	61011	046	FACULTY ADMINISTRATOR		75,863.18		72,946.06
	A92000	042019	63000	011	NON-STUDENT PART-TIME WAGES		29,257.20		29,257.20
	A92000	042019	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		123,132.35		115,374.70
	A92000	042019	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		2,252.80		2,252.80
	A92000	042019	730	011	TRAVEL		2,500.00		2,500.00
	A92000	042019	732	011	SUPPLIES		7,000.00		7,000.00
	A92000	042019	734	011	SERVICES		3,500.00		3,500.00
	A92000	042019	736	011	OTHER EXPENSES		5,577.00		5,577.00
					<b>TOTAL - WP NURSING-OPER</b>		<b>458,909.25</b>		<b>440,163.33</b>
WP INSTRUCTION	A92000	042064	61000	011	DISTINGUISHED PROFESSOR		76,170.00		73,240.00
	A92000	042064	61001	011	PROFESSOR		553,160.00		468,074.00

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Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>WP DEAN OF ACADEMIC AFFAIRS</b>									
	A92000	042064	61002	011	ASSOCIATE PROFESSOR		533,282.00		571,236.00
	A92000	042064	61003	011	ASSISTANT PROFESSOR		421,065.00		409,517.00
	A92000	042064	61009	011	LECTURERS		50,440.00		48,500.00
	A92000	042064	61010	011	SUPPLEMENTAL-FACULTY		36,700.00		36,700.00
	A92000	042064	61011	046	FACULTY ADMINISTRATOR				63,448.00
	A92000	042064	61100	011	PER COURSE		381,524.00		520,447.00
	A92000	042064	61200	011	SUMMER SCHOOL INSTRUCTION		100,280.00		145,000.00
	A92000	042064	62001	011	OTHER PROFESSIONAL		1,524.00		1,465.40
	A92000	042064	63000	011	NON-STUDENT PART-TIME WAGES		5,131.72		5,131.72
	A92000	042064	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		763,999.64		763,215.77
	A92000	042064	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		29,772.49		40,469.56
	A92000	042064	730	011	TRAVEL		7,500.00		7,500.00
	A92000	042064	732	011	SUPPLIES		16,239.00		16,239.00
	A92000	042064	734	011	SERVICES		6,500.00		6,500.00
	A92000	042064	736	011	OTHER EXPENSES		2,500.00		2,500.00
					<b>TOTAL - WP INSTRUCTION</b>		<b>2,985,787.85</b>		<b>3,179,183.45</b>
WP INSTITUTIONAL RESEARCH	A92000	042070	730	046	TRAVEL		1,800.00		1,800.00
	A92000	042070	732	046	SUPPLIES		700.00		700.00
	A92000	042070	734	046	SERVICES		1,000.00		1,000.00
	A92000	042070	736	046	OTHER EXPENSES		6,589.00		6,589.00
					<b>TOTAL - WP INSTITUTIONAL RESEARCH</b>		<b>10,089.00</b>		<b>10,089.00</b>
WP MTN GROVE CAMPUS	A92000	042075	63000	046	NON-STUDENT PART-TIME WAGES		18,000.00		18,000.00
	A92000	042075	63100	046	STUDENT WAGES		14,000.00		14,000.00
	A92000	042075	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,386.00		1,386.00
	A92000	042075	732	046	SUPPLIES		1,000.00		1,000.00
	A92000	042075	734	046	SERVICES		2,000.00		2,000.00
					<b>TOTAL - WP MTN GROVE CAMPUS</b>		<b>36,386.00</b>		<b>36,386.00</b>
WP DUAL CREDIT	A92000	042076	61010	011	SUPPLEMENTAL-FACULTY		77,284.00		77,284.00
	A92000	042076	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		33,309.40		32,459.28
	A92000	042076	730	011	TRAVEL		500.00		500.00
	A92000	042076	732	011	SUPPLIES		4,500.00		4,500.00
	A92000	042076	736	011	OTHER EXPENSES		2,000.00		2,000.00
					<b>TOTAL - WP DUAL CREDIT</b>		<b>117,593.40</b>		<b>116,743.28</b>
ENGLISH, COMMUNICATION AND LETTERS	A92000	042084	732	011	SUPPLIES		750.00		750.00
	A92000	042084	734	011	SERVICES		750.00		750.00

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<b>WP DEAN OF ACADEMIC AFFAIRS</b>									
					<b>TOTAL - ENGLISH, COMMUNICATION AND LETTERS</b>		<b>1,500.00</b>		<b>1,500.00</b>
MATHEMATICS	A92000	042085	732	011	SUPPLIES		750.00		750.00
	A92000	042085	734	011	SERVICES		750.00		750.00
					<b>TOTAL - MATHEMATICS</b>		<b>1,500.00</b>		<b>1,500.00</b>
IDS	A92000	042086	732	011	SUPPLIES		750.00		750.00
	A92000	042086	734	011	SERVICES		750.00		750.00
					<b>TOTAL - IDS</b>		<b>1,500.00</b>		<b>1,500.00</b>
NATURAL SCIENCES	A92000	042087	732	011	SUPPLIES		750.00		750.00
	A92000	042087	734	011	SERVICES		750.00		750.00
					<b>TOTAL - NATURAL SCIENCES</b>		<b>1,500.00</b>		<b>1,500.00</b>
BUSINESS & CRIMINOLOGY	A92000	042088	732	011	SUPPLIES		750.00		750.00
	A92000	042088	734	011	SERVICES		750.00		750.00
					<b>TOTAL - BUSINESS &amp; CRIMINOLOGY</b>		<b>1,500.00</b>		<b>1,500.00</b>
TECHNOLOGY	A92000	042089	732	011	SUPPLIES		750.00		750.00
	A92000	042089	734	011	SERVICES		750.00		750.00
					<b>TOTAL - TECHNOLOGY</b>		<b>1,500.00</b>		<b>1,500.00</b>
HEALTH INFORMATION TECHNOLOGY	A92000	042090	732	011	SUPPLIES		750.00		750.00
	A92000	042090	734	011	SERVICES		750.00		750.00
					<b>TOTAL - HEALTH INFORMATION TECHNOLOGY</b>		<b>1,500.00</b>		<b>1,500.00</b>
WP SECOND CHANCE PELL	A92000	042093	61100	011	PER COURSE		70,032.00		72,000.00
	A92000	042093	62001	011	OTHER PROFESSIONAL		47,000.00		
	A92000	042093	62003	011	CLERICAL AND SECRETARIAL		8,436.22		8,112.00
	A92000	042093	62999	011	WAGE INCREASES		5,000.00		
	A92000	042093	63000	011	NON-STUDENT PART-TIME WAGES		53,000.00		60,000.00
	A92000	042093	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,893.01		3,407.04
	A92000	042093	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		9,473.46		10,164.00
	A92000	042093	69997	011	FRINGE FOR WAGE INCREASE		2,155.00		
	A92000	042093	730	011	TRAVEL		3,000.00		1,000.00
	A92000	042093	732	011	SUPPLIES		1,000.00		1,000.00
	A92000	042093	734	011	SERVICES		1,000.00		1,000.00
					<b>TOTAL - WP SECOND CHANCE PELL</b>		<b>223,989.69</b>		<b>156,683.04</b>
<b>TOTAL - WP DEAN OF ACADEMIC AFFAIRS</b>						<b>0.00</b>	<b>5,306,458.52</b>	<b>0.00</b>	<b>5,289,625.43</b>



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<b>WP DEAN OF STUDENT SERVICES</b>									
WP ADMISSIONS	A92000	042023	62001	057	OTHER PROFESSIONAL		97,838.00		94,075.00
	A92000	042023	62002	057	TECHNICAL AND PARAPROFESSIONALS		64,894.00		62,400.00
	A92000	042023	62003	057	CLERICAL AND SECRETARIAL		57,094.78		54,900.00
	A92000	042023	63100	057	STUDENT WAGES		13,142.24		13,142.24
	A92000	042023	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		94,745.35		88,777.50
	A92000	042023	730	057	TRAVEL		11,000.00		3,000.00
	A92000	042023	732	057	SUPPLIES		18,335.00		18,335.00
	A92000	042023	734	057	SERVICES		6,435.51		11,435.51
	A92000	042023	736	057	OTHER EXPENSES		5,714.00		8,714.00
					<b>TOTAL - WP ADMISSIONS</b>		<b>369,198.88</b>		<b>354,779.25</b>
WP CAMPUS SAFETY	A92000	042024	63000	063	NON-STUDENT PART-TIME WAGES		4,714.12		4,714.12
	A92000	042024	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		362.99		362.99
	A92000	042024	734	063	SERVICES		350.00		350.00
	A92000	042024	736	063	OTHER EXPENSES		640.00		640.00
					<b>TOTAL - WP CAMPUS SAFETY</b>		<b>6,067.11</b>		<b>6,067.11</b>
WP CAREER SERVICES	A92000	042025	62999	053	WAGE INCREASES		44,720.00		
	A92000	042025	63000	053	NON-STUDENT PART-TIME WAGES				9,383.56
	A92000	042025	69101	053	FRINGE BENEFIT POOL-NON-STDPT PT				722.53
	A92000	042025	69997	053	FRINGE FOR WAGE INCREASE		19,274.32		
	A92000	042025	730	053	TRAVEL		1,000.00		
	A92000	042025	732	053	SUPPLIES		4,500.00		
	A92000	042025	734	053	SERVICES		4,000.00		
	A92000	042025	736	053	OTHER EXPENSES		606.09		
					<b>TOTAL - WP CAREER SERVICES</b>		<b>74,100.41</b>		<b>10,106.09</b>
WP FINANCIAL AID	A92000	042026	62001	054	OTHER PROFESSIONAL		136,112.00		130,877.00
	A92000	042026	62003	054	CLERICAL AND SECRETARIAL		32,344.00		30,472.00
	A92000	042026	63000	054	NON-STUDENT PART-TIME WAGES		15,898.90		15,898.90
	A92000	042026	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		72,604.53		67,766.58
	A92000	042026	69101	054	FRINGE BENEFIT POOL-NON-STDPT PT		5,262.54		4,769.67
	A92000	042026	730	054	TRAVEL		1,400.00		900.00
	A92000	042026	732	054	SUPPLIES		7,574.00		8,074.00
	A92000	042026	734	054	SERVICES		3,759.00		3,759.00
	A92000	042026	736	054	OTHER EXPENSES		2,000.00		2,000.00
					<b>TOTAL - WP FINANCIAL AID</b>		<b>276,954.97</b>		<b>264,517.15</b>
WP REGISTRATION & RECORDS	A92000	042027	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		51,500.00		51,575.00

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<b>WP DEAN OF STUDENT SERVICES</b>									
	A92000	042027	62003	057	CLERICAL AND SECRETARIAL		69,876.00		67,188.00
	A92000	042027	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		52,313.06		49,880.46
	A92000	042027	730	057	TRAVEL		375.00		375.00
	A92000	042027	732	057	SUPPLIES		7,137.00		7,137.00
	A92000	042027	734	057	SERVICES		1,000.00		1,000.00
	A92000	042027	736	057	OTHER EXPENSES		300.00		300.00
					<b>TOTAL - WP REGISTRATION &amp; RECORDS</b>		<b>182,501.06</b>		<b>177,455.46</b>
<b>WP STUDENT LIFE</b>									
	A92000	042028	62001	051	OTHER PROFESSIONAL		26,800.00		25,787.50
	A92000	042028	63100	051	STUDENT WAGES		6,412.06		6,412.06
	A92000	042028	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,550.80		10,830.75
	A92000	042028	730	051	TRAVEL		2,000.00		2,000.00
	A92000	042028	732	051	SUPPLIES		3,500.00		3,500.00
	A92000	042028	734	051	SERVICES		4,071.00		4,071.00
	A92000	042028	736	051	OTHER EXPENSES		156.00		156.00
					<b>TOTAL - WP STUDENT LIFE</b>		<b>54,489.86</b>		<b>52,757.31</b>
<b>WP STUDENT SERVICES</b>									
	A92000	042029	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		102,014.00		98,090.00
	A92000	042029	62001	051	OTHER PROFESSIONAL		41,405.00		39,812.50
	A92000	042029	62003	051	CLERICAL AND SECRETARIAL		31,720.00		29,627.00
	A92000	042029	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		75,484.91		70,362.39
	A92000	042029	730	051	TRAVEL		2,738.81		2,738.81
	A92000	042029	732	051	SUPPLIES		3,450.00		3,450.00
	A92000	042029	734	051	SERVICES		1,000.00		1,000.00
	A92000	042029	736	051	OTHER EXPENSES		931.00		931.00
					<b>TOTAL - WP STUDENT SERVICES</b>		<b>258,743.72</b>		<b>246,011.70</b>
<b>WP CHEERTEAM</b>									
	A92000	042035	63000	056	NON-STUDENT PART-TIME WAGES		3,562.21		3,562.21
	A92000	042035	69101	056	FRINGE BENEFIT POOL-NON-STDT PT		274.29		274.29
	A92000	042035	732	056	SUPPLIES		500.00		500.00
	A92000	042035	736	056	OTHER EXPENSES		1,495.00		1,495.00
					<b>TOTAL - WP CHEERTEAM</b>		<b>5,831.50</b>		<b>5,831.50</b>
<b>WP MENS ATHLETICS</b>									
	A92000	042040	62001	056	OTHER PROFESSIONAL		109,166.00		98,571.00
	A92000	042040	63000	056	NON-STUDENT PART-TIME WAGES		196.97		196.97
	A92000	042040	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,050.55		41,399.82
	A92000	042040	69101	056	FRINGE BENEFIT POOL-NON-STDT PT		15.17		15.17
	A92000	042040	730	056	TRAVEL		11,307.00		11,903.00
	A92000	042040	732	056	SUPPLIES		4,750.00		5,000.00

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<b>WP DEAN OF STUDENT SERVICES</b>									
	A92000	042040	734	056	SERVICES		16,977.00		17,850.00
	A92000	042040	736	056	OTHER EXPENSES		39,129.00		80,071.00
					<b>TOTAL - WP MENS ATHLETICS</b>		<b>228,591.69</b>		<b>255,006.96</b>
WP WOMENS ATHLETICS	A92000	042041	62001	056	OTHER PROFESSIONAL		114,161.00		98,571.00
	A92000	042041	63000	056	NON-STUDENT PART-TIME WAGES		5,866.02		5,866.02
	A92000	042041	63100	056	STUDENT WAGES		1,865.87		1,865.87
	A92000	042041	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		49,203.39		41,399.82
	A92000	042041	69101	056	FRINGE BENEFIT POOL-NON-STDPT PT		451.68		451.68
	A92000	042041	730	056	TRAVEL		33,341.00		8,780.00
	A92000	042041	732	056	SUPPLIES		15,000.00		3,800.00
	A92000	042041	734	056	SERVICES		9,357.00		9,850.00
	A92000	042041	736	056	OTHER EXPENSES		17,260.00		95,315.00
					<b>TOTAL - WP WOMENS ATHLETICS</b>		<b>246,505.96</b>		<b>265,899.39</b>
WP MULTICULTURAL SUPPORT COMMITTEE	A92000	042083	732	065	SUPPLIES		500.00		500.00
	A92000	042083	734	065	SERVICES		500.00		500.00
					<b>TOTAL - WP MULTICULTURAL SUPPORT COMMITTEE</b>		<b>1,000.00</b>		<b>1,000.00</b>
WP VETERAN SERVICES	A92000	042092	62001	051	OTHER PROFESSIONAL		38,743.00		37,253.00
	A92000	042092	62003	051	CLERICAL AND SECRETARIAL		31,512.00		27,279.00
	A92000	042092	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,279.90		27,103.44
	A92000	042092	730	051	TRAVEL		1,100.00		1,100.00
	A92000	042092	732	051	SUPPLIES		984.00		984.00
	A92000	042092	734	051	SERVICES		100.00		100.00
	A92000	042092	736	051	OTHER EXPENSES		250.00		250.00
					<b>TOTAL - WP VETERAN SERVICES</b>		<b>102,968.90</b>		<b>94,069.44</b>
WP WOMENS SOFTBALL	A92000	042094	62001	056	OTHER PROFESSIONAL		45,000.00		45,000.00
	A92000	042094	62999	056	WAGE INCREASES		12,100.00		
	A92000	042094	63000	056	NON-STUDENT PART-TIME WAGES		20,000.00		12,000.00
	A92000	042094	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,395.00		18,900.00
	A92000	042094	69101	056	FRINGE BENEFIT POOL-NON-STDPT PT		1,540.00		924.00
	A92000	042094	69997	056	FRINGE FOR WAGE INCREASE		5,215.10		
	A92000	042094	730	056	TRAVEL		16,900.00		25,000.00
	A92000	042094	732	056	SUPPLIES		8,500.00		18,500.00
	A92000	042094	734	056	SERVICES		5,700.00		18,700.00
	A92000	042094	736	056	OTHER EXPENSES		500.00		10,500.00
					<b>TOTAL - WP WOMENS SOFTBALL</b>		<b>134,850.10</b>		<b>149,524.00</b>

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<b>WP DEAN OF STUDENT SERVICES</b>									
WP ESPORTS	A92000	042095	63000	056	NON-STUDENT PART-TIME WAGES		12,000.00		12,000.00
	A92000	042095	69101	056	FRINGE BENEFIT POOL-NON-STDT PT		924.00		924.00
	A92000	042095	732	056	SUPPLIES		20,000.00		20,000.00
					<b>TOTAL - WP ESPORTS</b>		<b>32,924.00</b>		<b>32,924.00</b>
WP ASCEND	A92000	042096	62001	051	OTHER PROFESSIONAL		91,000.00		
	A92000	042096	62999	056	WAGE INCREASES				92,000.00
	A92000	042096	63000	051	NON-STUDENT PART-TIME WAGES		15,000.00		15,000.00
	A92000	042096	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		39,221.00		
	A92000	042096	69101	056	FRINGE BENEFIT POOL-NON-STDT PT		1,155.00		1,155.00
	A92000	042096	69997	056	FRINGE FOR WAGE INCREASE				38,640.00
	A92000	042096	730	051	TRAVEL		5,000.00		
	A92000	042096	732	051	SUPPLIES		2,500.00		
	A92000	042096	734	051	SERVICES		7,000.00		
	A92000	042096	736	051	OTHER EXPENSES		2,000.00		
					<b>TOTAL - WP ASCEND</b>		<b>162,876.00</b>		<b>146,795.00</b>
WP GENERAL ATHLETICS	A92000	042097	62001	056	OTHER PROFESSIONAL		26,000.00		
	A92000	042097	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,206.00		
	A92000	042097	736	056	OTHER EXPENSES		11,608.00		
					<b>TOTAL - WP GENERAL ATHLETICS</b>		<b>48,814.00</b>		
WP FACULTY STAFF FEE WAIVER	A92000	392009	69008	081	WAIVER-EMPLOYEE		30,096.00		30,096.00
					<b>TOTAL - WP FACULTY STAFF FEE WAIVER</b>		<b>30,096.00</b>		<b>30,096.00</b>
<b>TOTAL - WP DEAN OF STUDENT SERVICES</b>						<b>0.00</b>	<b>2,216,514.16</b>	<b>0.00</b>	<b>2,092,840.36</b>

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<b>WP DIRECTOR OF UNIV-COMMUNITY PGMS</b>									
WP AQUATICS-WELLNESS	A92000	042045	62001	032	OTHER PROFESSIONAL		53,638.00		51,575.00
	A92000	042045	63000	032	NON-STUDENT PART-TIME WAGES		47,469.45		47,469.45
	A92000	042045	63100	032	STUDENT WAGES		28,579.88		28,579.88
	A92000	042045	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,117.98		21,661.50
	A92000	042045	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		3,655.15		3,655.15
	A92000	042045	730	032	TRAVEL		4,000.00		4,000.00
	A92000	042045	732	032	SUPPLIES		12,664.00		12,664.00
	A92000	042045	734	032	SERVICES		17,000.00		17,000.00
	A92000	042045	736	032	OTHER EXPENSES		1,000.00		1,000.00
					<b>TOTAL - WP AQUATICS-WELLNESS</b>		<b>191,124.46</b>		<b>187,604.98</b>
WP SMALL BUSINESS DEVELOPMENT CTR	A92000	042046	62001	032	OTHER PROFESSIONAL		54,500.00		54,539.00
	A92000	042046	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,489.50		22,906.38
	A92000	042046	730	032	TRAVEL		3,000.00		3,000.00
	A92000	042046	732	032	SUPPLIES		1,500.00		1,500.00
	A92000	042046	734	032	SERVICES		250.00		250.00
	A92000	042046	736	032	OTHER EXPENSES		140.00		140.00
					<b>TOTAL - WP SMALL BUSINESS DEVELOPMENT CTR</b>		<b>82,879.50</b>		<b>82,335.38</b>
WP THEATER-EVENTS	A92000	042047	730	032	TRAVEL		600.00		600.00
	A92000	042047	732	032	SUPPLIES		900.00		900.00
	A92000	042047	734	032	SERVICES		17,500.00		17,500.00
	A92000	042047	736	032	OTHER EXPENSES		4,515.00		4,515.00
					<b>TOTAL - WP THEATER-EVENTS</b>		<b>23,515.00</b>		<b>23,515.00</b>
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		64,620.00		62,135.00
	A92000	042048	62003	032	CLERICAL AND SECRETARIAL		31,200.00		29,536.00
	A92000	042048	62006	032	SUPPLEMENTAL-STAFF		3,600.00		3,600.00
	A92000	042048	62008	032	OVERTIME WAGES		1,141.00		1,141.00
	A92000	042048	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		42,850.02		40,013.82
	A92000	042048	730	032	TRAVEL		1,149.00		1,149.00
	A92000	042048	732	032	SUPPLIES		2,500.00		2,500.00
	A92000	042048	734	032	SERVICES		1,074.00		1,074.00
	A92000	042048	736	032	OTHER EXPENSES		500.00		500.00
					<b>TOTAL - WP UNIVERSITY COMMUNITY PROGRAMS</b>		<b>148,634.02</b>		<b>141,648.82</b>
<b>TOTAL - WP DIRECTOR OF UNIV-COMMUNITY PGMS</b>						<b>0.00</b>	<b>446,152.98</b>	<b>0.00</b>	<b>435,104.18</b>

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<b>WP DIRECTOR OF UNIV COMMUNICATIONS</b>									
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	OTHER PROFESSIONAL		238,852.00		232,011.00
	A92000	042049	63000	065	NON-STUDENT PART-TIME WAGES				17,500.00
	A92000	042049	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		102,945.21		97,444.62
	A92000	042049	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT				5,250.00
	A92000	042049	730	065	TRAVEL		4,000.00		2,000.00
	A92000	042049	732	065	SUPPLIES		3,000.00		3,000.00
	A92000	042049	734	065	SERVICES		12,500.00		12,500.00
	A92000	042049	736	065	OTHER EXPENSES		62,526.00		41,776.00
					<b>TOTAL - WP UNIVERSITY COMMUNICATIONS</b>		<b>423,823.21</b>		<b>411,481.62</b>
<b>TOTAL - WP DIRECTOR OF UNIV COMMUNICATIONS</b>						<b>0.00</b>	<b>423,823.21</b>	<b>0.00</b>	<b>411,481.62</b>

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<b>WP DIRECTOR OF BUSINESS &amp; SUPP SVCS</b>									
WP BUSINESS OFFICE	A92000	042050	62001	062	OTHER PROFESSIONAL		266,526.00		256,276.00
	A92000	042050	63000	062	NON-STUDENT PART-TIME WAGES		14,403.18		14,403.18
	A92000	042050	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		114,872.71		107,635.92
	A92000	042050	69101	062	FRINGE BENEFIT POOL-NON-STDPT PT		1,109.04		1,109.04
	A92000	042050	730	062	TRAVEL		1,750.00		1,750.00
	A92000	042050	732	062	SUPPLIES		10,000.00		10,000.00
	A92000	042050	734	062	SERVICES		8,500.00		8,500.00
	A92000	042050	736	062	OTHER EXPENSES		4,988.00		4,988.00
					<b>TOTAL - WP BUSINESS OFFICE</b>		<b>422,148.93</b>		<b>404,662.14</b>
WP CANDIDATE RECRUITMENT	A92000	042051	734	063	SERVICES		6,683.00		6,683.00
					<b>TOTAL - WP CANDIDATE RECRUITMENT</b>		<b>6,683.00</b>		<b>6,683.00</b>
WP CUSTODIAL	A92000	042052	62001	071	OTHER PROFESSIONAL		65,264.00		62,754.00
	A92000	042052	62003	071	CLERICAL AND SECRETARIAL		33,904.00		
	A92000	042052	62005	071	SERVICE/MAINTENANCE		279,732.00		220,651.00
	A92000	042052	62008	071	OVERTIME WAGES		3,400.00		3,400.00
	A92000	042052	63000	071	NON-STUDENT PART-TIME WAGES		14,261.69		58,963.35
	A92000	042052	63100	071	STUDENT WAGES		1,435.28		1,435.28
	A92000	042052	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		163,305.89		119,030.10
	A92000	042052	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		1,098.15		4,540.18
	A92000	042052	732	071	SUPPLIES		26,000.00		26,000.00
	A92000	042052	734	071	SERVICES		1,000.00		1,000.00
					<b>TOTAL - WP CUSTODIAL</b>		<b>589,401.01</b>		<b>497,773.91</b>
WP INSURANCE	A92000	042053	736	071	OTHER EXPENSES		70,678.00		57,059.00
					<b>TOTAL - WP INSURANCE</b>		<b>70,678.00</b>		<b>57,059.00</b>
WP MAINTENANCE & REPAIR	A92000	042054	63000	073	NON-STUDENT PART-TIME WAGES		12,480.00		12,480.00
	A92000	042054	69101	073	FRINGE BENEFIT POOL-NON-STDPT PT		960.96		960.96
	A92000	042054	734	073	SERVICES		108,361.00		108,361.00
	A92000	042054	736	073	OTHER EXPENSES		158,616.00		158,616.00
					<b>TOTAL - WP MAINTENANCE &amp; REPAIR</b>		<b>280,417.96</b>		<b>280,417.96</b>
WP UTILITIES	A92000	042056	720	072	UTILITIES		316,704.00		294,704.00
					<b>TOTAL - WP UTILITIES</b>		<b>316,704.00</b>		<b>294,704.00</b>
WP RENTAL OF FACILITIES	A92000	042067	736	065	OTHER EXPENSES		137,881.00		130,435.00
					<b>TOTAL - WP RENTAL OF FACILITIES</b>		<b>137,881.00</b>		<b>130,435.00</b>
WP BAD DEBT	A92000	042068	740	062	BAD DEBT EXPENSE		30,000.00		30,000.00
					<b>TOTAL - WP BAD DEBT</b>		<b>30,000.00</b>		<b>30,000.00</b>

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Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>WP DIRECTOR OF BUSINESS &amp; SUPP SVCS</b>									
<b>TOTAL - WP DIRECTOR OF BUSINESS &amp; SUPP SVCS</b>						<b>0.00</b>	<b>1,853,913.90</b>	<b>0.00</b>	<b>1,701,735.01</b>



Missouri State University  
 Operating Fund Budget  
 Organizational Comparison - West Plains Campus  
 For the Year Ending June 30, 2024

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>WP INFORMATION TECHNOLOGY SERVICES</b>									
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		73,431.00		70,607.00
	A92000	042060	62001	063	OTHER PROFESSIONAL		233,128.00		224,162.00
	A92000	042060	62002	063	TECHNICAL AND PARAPROFESSIONALS		156,372.00		150,358.00
	A92000	042060	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		199,523.25		186,953.34
	A92000	042060	730	063	TRAVEL		1,500.00		1,500.00
	A92000	042060	732	063	SUPPLIES		8,000.00		8,000.00
	A92000	042060	734	063	SERVICES		6,555.00		6,555.00
	A92000	042060	736	063	OTHER EXPENSES		6,500.00		6,500.00
					<b>TOTAL - WP INFORMATION TECHNOLOGY SERVICES</b>		<b>685,009.25</b>		<b>654,635.34</b>
WP TECHNOLOGY MODERNIZATION	A92000	042061	736	063	OTHER EXPENSES		38,042.00		38,042.00
	A92000	042061	750	063	CAPITAL OUTLAY-NON PROJECTS		30,150.00		30,150.00
					<b>TOTAL - WP TECHNOLOGY MODERNIZATION</b>		<b>68,192.00</b>		<b>68,192.00</b>
WP TELECOM RESERVE	A92000	042062	736	063	OTHER EXPENSES		31,400.00		31,400.00
					<b>TOTAL - WP TELECOM RESERVE</b>		<b>31,400.00</b>		<b>31,400.00</b>
WP ERP MAINTENANCE	A92000	042071	734	063	SERVICES		137,827.00		147,304.00
					<b>TOTAL - WP ERP MAINTENANCE</b>		<b>137,827.00</b>		<b>147,304.00</b>
<b>TOTAL - WP INFORMATION TECHNOLOGY SERVICES</b>						<b>0.00</b>	<b>922,428.25</b>	<b>0.00</b>	<b>901,531.34</b>

Missouri State University  
 Operating Fund Budget  
 Organizational Comparison - West Plains Campus  
 For the Year Ending June 30, 2024

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>WP DIRECTOR OF DEVELOPMENT</b>									
WP DEVELOPMENT	A92000	042063	83000	092	INTERFUND TRANSFERS		162,763.20		162,763.20
					<b>TOTAL - WP DEVELOPMENT</b>		<b>162,763.20</b>		<b>162,763.20</b>
<b>TOTAL - WP DIRECTOR OF DEVELOPMENT</b>						<b>0.00</b>	<b>162,763.20</b>	<b>0.00</b>	<b>162,763.20</b>

Missouri State University  
 Operating Fund Budget  
 Organizational Comparison - West Plains Campus  
 For the Year Ending June 30, 2024

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>UNIVERSITY WIDE</b>									
DEBT TRANSFERS	A92000	052010	55026	001	BABS REBATE INCOME	8,291.00		8,291.00	
	A92000	052010	81139	091	ACADEMIC 2019B		30,901.25		26,826.25
					<b>TOTAL - DEBT TRANSFERS</b>	<b>8,291.00</b>	<b>30,901.25</b>	<b>8,291.00</b>	<b>26,826.25</b>
OPERATING TRANSFERS	A92000	052012	82016	092	WP BOOKSTORE TO WP OPERATING		(78,320.00)		(78,320.00)
	A92000	052012	82024	092	WP RES LIFE TO WP OPERATING		(59,286.00)		(59,286.00)
	A92000	052012	83000	092	INTERFUND TRANSFERS		(21,266.00)		(21,266.00)
					<b>TOTAL - OPERATING TRANSFERS</b>		<b>(158,872.00)</b>		<b>(158,872.00)</b>
<b>TOTAL - UNIVERSITY WIDE</b>						<b>8,291.00</b>	<b>(127,970.75)</b>	<b>8,291.00</b>	<b>(132,045.75)</b>

Missouri State University  
 Operating Fund Budget  
 Organizational Comparison - West Plains Campus  
 For the Year Ending June 30, 2024

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>OPERATING REVENUE</b>									
TUITION & FEES	A92000	902000	51000	001	RESIDENT	4,222,379.00		4,586,321.00	
	A92000	902000	51010	001	NON RESIDENT	259,806.00		259,806.00	
					<b>TOTAL - TUITION &amp; FEES</b>	<b>4,482,185.00</b>		<b>4,846,127.00</b>	
SALES & SERVICES	A92000	902001	53155	001	WP CIVIC CENTER	81,000.00		81,000.00	
	A92000	902001	53165	001	WP TICKET SALES-BASKETBALL	48,000.00		48,000.00	
	A92000	902001	53170	001	WP TICKET SALES-VOLLEYBALL	12,000.00		12,000.00	
	A92000	902001	54065	001	CONCESSIONS SALES	4,000.00		4,000.00	
					<b>TOTAL - SALES &amp; SERVICES</b>	<b>145,000.00</b>		<b>145,000.00</b>	
OTHER OPERATING REVENUE	A92000	902004	51801	001	APPLICATION	10,980.00		10,980.00	
	A92000	902004	55005	001	FINANCE CHARGE INCOME	7,000.00		7,000.00	
	A92000	902004	55015	001	RENT-UNIVERSITY FACILITIES	24,600.00		24,600.00	
					<b>TOTAL - OTHER OPERATING REVENUE</b>	<b>42,580.00</b>		<b>42,580.00</b>	
<b>TOTAL - OPERATING REVENUE</b>						<b>4,669,765.00</b>	<b>0.00</b>	<b>5,033,707.00</b>	<b>0.00</b>

Missouri State University  
 Operating Fund Budget  
 Organizational Comparison - West Plains Campus  
 For the Year Ending June 30, 2024

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>NON-OPERATING REVENUE (EXPENSES)</b>									
STATE APPROPRIATIONS	A92000	902005	56000	001	STATE APPROPRIATIONS	7,030,889.00		6,694,303.00	
					<b>TOTAL - STATE APPROPRIATIONS</b>	<b>7,030,889.00</b>		<b>6,694,303.00</b>	
GIFTS	A92000	902006	57000	001	CONTRIBUTIONS FROM FOUNDATION	206,720.00		190,640.00	
					<b>TOTAL - GIFTS</b>	<b>206,720.00</b>		<b>190,640.00</b>	
INVESTMENT INCOME	A92000	902007	58000	001	INVESTMENT INCOME	105,000.00		25,000.00	
					<b>TOTAL - INVESTMENT INCOME</b>	<b>105,000.00</b>		<b>25,000.00</b>	
<b>TOTAL - NON-OPERATING REVENUE (EXPENSES)</b>						<b>7,342,609.00</b>	<b>0.00</b>	<b>6,909,943.00</b>	<b>0.00</b>

Missouri State University  
Operating Fund Budget  
Organizational Comparison - West Plains Campus  
For the Year Ending June 30, 2024

Budget Development - Approved Budget

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	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>Total Operating Fund Budget - West Plains Campus</b>	<b>12,020,665.00</b>	<b>12,018,161.02</b>	<b>11,951,941.00</b>	<b>11,865,010.16</b>

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Missouri State University  
 Non-Operating Funds Budget  
 Organizational Comparison - By Fund  
 For the Year Ending June 30, 2024

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>INSURANCE FUND</b>										
INSURANCE FUND	INSURANCE FUND	802000	052015	58000	001	INVESTMENT INCOME	140,000.00			
		802000	052015	62001	062	OTHER PROFESSIONAL		99,748.00		
		802000	052015	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		42,991.39		
		<b>ORG TOTAL - INSURANCE FUND</b>					<b>140,000.00</b>	<b>142,739.39</b>		
	HEALTH & WELLNESS CENTER-HEALTH ED	802000	212001	55300	001	WELLNESS CHARGES	205,000.00		30,000.00	
		802000	212001	62001	062	OTHER PROFESSIONAL		57,200.00		55,000.00
		802000	212001	62999	201	WAGE INCREASES		2,860.00		2,200.00
		802000	212001	63000	062	NON-STUDENT PART-TIME WAGES		3,000.00		3,000.00
		802000	212001	63100	062	STUDENT WAGES		5,678.00		5,678.00
		802000	212001	63200	062	GRADUATE ASSISTANT WAGES		11,141.00		10,610.00
		802000	212001	69010	062	WAIVER-GRADUATE				6,500.00
		802000	212001	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,653.20		23,100.00
		802000	212001	69101	062	FRINGE BENEFIT POOL-NON-STDT PT		231.00		231.00
		802000	212001	69997	201	FRINGE FOR WAGE INCREASE		1,232.66		924.00
		802000	212001	730	062	TRAVEL		4,703.00		4,703.00
		802000	212001	732	062	SUPPLIES		20,000.00		20,000.00
		802000	212001	734	062	SERVICES		25,000.00		25,000.00
		802000	212001	736	062	OTHER EXPENSES		36,650.00		36,650.00
		802000	212001	750	062	CAPITAL OUTLAY-NON PROJECTS		6,151.00		11,404.00
		<b>ORG TOTAL - HEALTH &amp; WELLNESS CENTER-HEALTH ED</b>					<b>205,000.00</b>	<b>198,499.86</b>	<b>30,000.00</b>	<b>205,000.00</b>
		<b>FUND TOTAL - INSURANCE FUND</b>					<b>345,000.00</b>	<b>341,239.25</b>	<b>30,000.00</b>	<b>205,000.00</b>
<b>TOTAL - INSURANCE FUND</b>							<b>345,000.00</b>	<b>341,239.25</b>	<b>30,000.00</b>	<b>205,000.00</b>

Missouri State University  
 Non-Operating Funds Budget  
 Organizational Comparison - By Fund  
 For the Year Ending June 30, 2024

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024	FY 2024	FY 2023	FY 2023	
							Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense	
<b>LNU UNIVERSITY WIDE OPERATING ACCTS</b>											
LNU OPERATING	BUSINESS ADMINISTRATION-NON OPER	A72000	112001	61010	011	SUPPLEMENTAL-FACULTY		168,553.00			
		A72000	112001	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		72,646.34			
		<b>ORG TOTAL - BUSINESS ADMINISTRATION-NON OPER</b>						<b>241,199.34</b>			
	WEST PLAINS CHINA AA	A72000	072018	62001	011	OTHER PROFESSIONAL		49,660.70			
		A72000	072018	62003	011	CLERICAL AND SECRETARIAL		33,634.00			
		A72000	072018	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,900.01			
		<b>ORG TOTAL - WEST PLAINS CHINA AA</b>						<b>119,194.71</b>			
		<b>FUND TOTAL - LNU OPERATING</b>						<b>360,394.05</b>			
<b>TOTAL - LNU UNIVERSITY WIDE OPERATING ACCTS</b>							<b>0.00</b>	<b>360,394.05</b>	<b>0.00</b>	<b>0.00</b>	



Missouri State University  
 Non-Operating Funds Budget  
 Organizational Comparison - By Fund  
 For the Year Ending June 30, 2024

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>COB INCOME ACCOUNTS</b>										
COB-UPPER LEVEL BUSINESS CRSE FEES BUSINESS ADMINISTRATION-NON OPER		B02436	112001	51203	001	DIFFERENTIAL FEES	1,138,657.00		1,138,657.00	
		B02436	112001	62001	011	OTHER PROFESSIONAL		100,424.00		95,119.00
		B02436	112001	62999	011	WAGE INCREASES				3,805.00
		B02436	112001	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		43,282.74		39,949.98
		B02436	112001	69997	011	FRINGE FOR WAGE INCREASE				1,598.10
		B02436	112001	81133	091	ACADEMIC 2015		998,184.00		998,184.00
		<b>ORG TOTAL - BUSINESS ADMINISTRATION-NON OPER</b>					<b>1,138,657.00</b>	<b>1,141,890.74</b>	<b>1,138,657.00</b>	<b>1,138,656.08</b>
		<b>FUND TOTAL - COB-UPPER LEVEL BUSINESS CRSE FEES</b>					<b>1,138,657.00</b>	<b>1,141,890.74</b>	<b>1,138,657.00</b>	<b>1,138,656.08</b>
<b>TOTAL - COB INCOME ACCOUNTS</b>							<b>1,138,657.00</b>	<b>1,141,890.74</b>	<b>1,138,657.00</b>	<b>1,138,656.08</b>

Missouri State University  
 Non-Operating Funds Budget  
 Organizational Comparison - By Fund  
 For the Year Ending June 30, 2024

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024	FY 2024	FY 2023	FY 2023	
							Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense	
<b>COE INCOME ACCOUNTS</b>											
CHILD DEVELOPMENT CTR	CHILD DEVELOPMENT CENTER	B02066	122031	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	14,500.00		14,500.00		
		B02066	122031	53100	001	SERVICE CENTER REVENUE	988,300.00		988,300.00		
		B02066	122031	55010	001	MISCELLANEOUS	12,200.00		12,200.00		
		B02066	122031	62001	032	OTHER PROFESSIONAL		221,496.00		309,743.00	
		B02066	122031	62002	032	TECHNICAL AND PARAPROFESSIONALS		241,592.00		166,396.00	
		B02066	122031	62003	032	CLERICAL AND SECRETARIAL		31,720.00			
		B02066	122031	62005	032	SERVICE/MAINTENANCE		31,200.00		23,504.00	
		B02066	122031	62999	032	WAGE INCREASES		73,850.16		73,850.16	
		B02066	122031	63100	032	STUDENT WAGES		120,000.00		120,000.00	
		B02066	122031	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		226,709.46		209,850.06	
		B02066	122031	69997	032	FRINGE FOR WAGE INCREASE		31,017.07		31,017.07	
		B02066	122031	732	032	SUPPLIES		75,000.00		75,000.00	
		B02066	122031	734	032	SERVICES		14,500.00		14,500.00	
		<b>ORG TOTAL - CHILD DEVELOPMENT CENTER</b>						<b>1,015,000.00</b>	<b>1,067,084.69</b>	<b>1,015,000.00</b>	<b>1,023,860.29</b>
		<b>FUND TOTAL - CHILD DEVELOPMENT CTR</b>						<b>1,015,000.00</b>	<b>1,067,084.69</b>	<b>1,015,000.00</b>	<b>1,023,860.29</b>
<b>TOTAL - COE INCOME ACCOUNTS</b>							<b>1,015,000.00</b>	<b>1,067,084.69</b>	<b>1,015,000.00</b>	<b>1,023,860.29</b>	

Missouri State University  
 Non-Operating Funds Budget  
 Organizational Comparison - By Fund  
 For the Year Ending June 30, 2024

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>CHHS INCOME ACCOUNTS</b>										
BMS-ANE PROGRAM FEES	BIOMEDICAL SCIENCES-NON OPER	B02415	132008	61008	011	CLINICAL		125,836.00		125,836.00
		B02415	132008	62001	011	OTHER PROFESSIONAL		43,422.00		43,422.00
		B02415	132008	63000	011	NON-STUDENT PART-TIME WAGES		35,000.00		35,000.00
		B02415	132008	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		72,950.20		71,088.36
		B02415	132008	69101	011	FRINGE BENEFIT POOL-NON-STDT PT		11,585.00		10,500.00
		<b>ORG TOTAL - BIOMEDICAL SCIENCES-NON OPER</b>						<b>288,793.20</b>		<b>285,846.36</b>
	SCHOOL OF ANESTHESIA - NON OPER	B02415	132042	51002	001	RES-GRADUATE	998,562.00		998,562.00	
		B02415	132042	51200	001	SUPPLEMENTAL COURSE FEES	23,000.00		23,000.00	
		B02415	132042	51203	001	DIFFERENTIAL FEES	78,275.00		78,275.00	
		B02415	132042	61002	011	ASSOCIATE PROFESSOR		262,390.54		73,308.00
		B02415	132042	61003	011	ASSISTANT PROFESSOR				225,477.00
		B02415	132042	61008	011	CLINICAL		331,392.00		309,143.00
		B02415	132042	62001	011	OTHER PROFESSIONAL		43,028.00		41,373.00
		B02415	132042	62999	011	WAGE INCREASES				25,973.00
		B02415	132042	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		274,465.35		272,706.42
		B02415	132042	69997	011	FRINGE FOR WAGE INCREASE				10,908.66
		B02415	132042	730	011	TRAVEL		15,000.00		15,000.00
		B02415	132042	732	011	SUPPLIES		10,000.00		10,000.00
		B02415	132042	734	011	SERVICES		31,225.00		31,225.00
		B02415	132042	736	011	OTHER EXPENSES		25,000.00		25,000.00
		<b>ORG TOTAL - SCHOOL OF ANESTHESIA - NON OPER</b>					<b>1,099,837.00</b>	<b>992,500.89</b>	<b>1,099,837.00</b>	<b>1,040,114.08</b>
	OPERATING TRANSFERS	B02415	052012	82030	092	MCHHS DIFFERENTIAL TO OPERATING		134,165.00		134,165.00
		<b>ORG TOTAL - OPERATING TRANSFERS</b>						<b>134,165.00</b>		<b>134,165.00</b>
		<b>FUND TOTAL - BMS-ANE PROGRAM FEES</b>					<b>1,099,837.00</b>	<b>1,415,459.09</b>	<b>1,099,837.00</b>	<b>1,460,125.44</b>
ANE COMPLETION MS –DNAP	SCHOOL OF ANESTHESIA - NON OPER	B02671	132042	51204	001	PROGRAM FEES	1,098,900.00		1,098,900.00	
		B02671	132042	61002	011	ASSOCIATE PROFESSOR		274,327.46		249,453.00
		B02671	132042	61011	011	FACULTY ADMINISTRATOR		210,701.00		192,982.00
		B02671	132042	62001	011	OTHER PROFESSIONAL		53,402.00		53,402.00
		B02671	132042	62999	011	WAGE INCREASES				17,674.00
		B02671	132042	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		232,063.52		208,251.54
		B02671	132042	69997	011	FRINGE FOR WAGE INCREASE				7,423.08
		B02671	132042	730	011	TRAVEL		2,000.00		2,000.00
		B02671	132042	732	011	SUPPLIES		1,000.00		1,000.00
		B02671	132042	734	011	SERVICES		6,000.00		6,000.00
		<b>ORG TOTAL - SCHOOL OF ANESTHESIA - NON OPER</b>					<b>1,098,900.00</b>	<b>779,493.98</b>	<b>1,098,900.00</b>	<b>738,185.62</b>

Missouri State University  
 Non-Operating Funds Budget  
 Organizational Comparison - By Fund  
 For the Year Ending June 30, 2024

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024	FY 2024	FY 2023	FY 2023
							Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense
CHHS INCOME ACCOUNTS										
						FUND TOTAL - ANE COMPLETION MS –DNAP	1,098,900.00	779,493.98	1,098,900.00	738,185.62
TOTAL - CHHS INCOME ACCOUNTS							2,198,737.00	2,194,953.07	2,198,737.00	2,198,311.06

Missouri State University  
 Non-Operating Funds Budget  
 Organizational Comparison - By Fund  
 For the Year Ending June 30, 2024

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
<b>VP AS SERVICE CENTERS</b>											
COPY THIS	COPY THIS	D02003	062046	53100	063	SERVICE CENTER REVENUE	155,628.00		150,500.00		
		D02003	062046	62004	063	SKILLED CRAFTS		38,520.00		37,038.00	
		D02003	062046	62005	063	SERVICE/MAINTENANCE		15,600.00		13,925.50	
		D02003	062046	62999	063	WAGE INCREASES		2,706.00		3,156.54	
		D02003	062046	63000	063	NON-STUDENT PART-TIME WAGES		23,500.00		23,000.00	
		D02003	062046	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,325.72		21,404.67	
		D02003	062046	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		1,809.50		1,771.00	
		D02003	062046	69997	063	FRINGE FOR WAGE INCREASE		1,166.29		1,325.75	
		D02003	062046	732	063	SUPPLIES		23,000.00		12,143.00	
		D02003	062046	734	063	SERVICES		16,000.00		26,735.00	
		D02003	062046	736	063	OTHER EXPENSES		10,000.00		10,000.00	
		<b>ORG TOTAL - COPY THIS</b>						<b>155,628.00</b>	<b>155,627.51</b>	<b>150,500.00</b>	<b>150,499.46</b>
		<b>FUND TOTAL - COPY THIS</b>						<b>155,628.00</b>	<b>155,627.51</b>	<b>150,500.00</b>	<b>150,499.46</b>
PRINTING SERVICES	PRINTING SERVICES	D02004	062047	53095	063	SALES-TAXABLE	5,000.00		5,000.00		
		D02004	062047	53100	063	SERVICE CENTER REVENUE	643,000.00		625,000.00		
		D02004	062047	62001	063	OTHER PROFESSIONAL		35,790.50		34,414.00	
		D02004	062047	62002	063	TECHNICAL AND PARAPROFESSIONALS		36,748.00		35,335.00	
		D02004	062047	62003	063	CLERICAL AND SECRETARIAL		44,706.00		41,970.00	
		D02004	062047	62004	063	SKILLED CRAFTS		42,011.00		40,395.00	
		D02004	062047	62005	063	SERVICE/MAINTENANCE		15,600.00		13,925.50	
		D02004	062047	62999	063	WAGE INCREASES		8,742.78		8,401.58	
		D02004	062047	63000	063	NON-STUDENT PART-TIME WAGES				15,000.00	
		D02004	062047	63100	063	STUDENT WAGES		10,000.00			
		D02004	062047	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		75,362.73		69,736.59	
		D02004	062047	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT				1,155.00	
		D02004	062047	69997	063	FRINGE FOR WAGE INCREASE		3,768.14		3,528.66	
		D02004	062047	730	063	TRAVEL		4,000.00		4,000.00	
		D02004	062047	732	063	SUPPLIES		175,000.00		125,000.00	
		D02004	062047	734	063	SERVICES		200,000.00		241,338.00	
		D02004	062047	736	063	OTHER EXPENSES		1,000.00		1,000.00	
		<b>ORG TOTAL - PRINTING SERVICES</b>						<b>648,000.00</b>	<b>652,729.15</b>	<b>630,000.00</b>	<b>635,199.33</b>
	OPERATING TRANSFERS	D02004	052012	82026	092	OPERATING TO PRINTING SERVICES		(5,200.00)		(5,200.00)	
		<b>ORG TOTAL - OPERATING TRANSFERS</b>							<b>(5,200.00)</b>		<b>(5,200.00)</b>
		<b>FUND TOTAL - PRINTING SERVICES</b>						<b>648,000.00</b>	<b>647,529.15</b>	<b>630,000.00</b>	<b>629,999.33</b>
FLEET SERVICES	FLEET SERVICES	D02007	062026	53100	063	SERVICE CENTER REVENUE	90,000.00		90,000.00		

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<b>VP AS SERVICE CENTERS</b>											
		D02007	062026	62003	063	CLERICAL AND SECRETARIAL		33,979.00		32,672.00	
		D02007	062026	62999	063	WAGE INCREASES		1,699.00		1,306.88	
		D02007	062026	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		14,644.95		13,722.24	
		D02007	062026	69997	063	FRINGE FOR WAGE INCREASE		732.27		548.89	
		D02007	062026	730	063	TRAVEL		10,000.00		10,000.00	
		D02007	062026	732	063	SUPPLIES		1,000.00		1,000.00	
		D02007	062026	734	063	SERVICES		7,000.00		7,000.00	
		D02007	062026	736	063	OTHER EXPENSES		6,500.00		6,500.00	
		<b>ORG TOTAL - FLEET SERVICES</b>						<b>90,000.00</b>		<b>90,000.00</b>	<b>72,750.01</b>
		<b>FUND TOTAL - FLEET SERVICES</b>						<b>90,000.00</b>		<b>90,000.00</b>	<b>72,750.01</b>
CAMPUS CONSTRUCTION TEAM	CAMPUS CONSTRUCTION TEAM	D02010	062050	53100	071	SERVICE CENTER REVENUE	282,273.00		264,644.00		
		D02010	062050	62001	071	OTHER PROFESSIONAL		58,179.00		58,179.00	
		D02010	062050	62004	071	SKILLED CRAFTS		129,683.00		123,259.00	
		D02010	062050	62999	071	WAGE INCREASES		9,393.00		4,930.38	
		D02010	062050	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		80,968.52		76,203.96	
		D02010	062050	69997	071	FRINGE FOR WAGE INCREASE		4,049.00		2,070.76	
		<b>ORG TOTAL - CAMPUS CONSTRUCTION TEAM</b>						<b>282,273.00</b>		<b>264,644.00</b>	<b>264,643.10</b>
		<b>FUND TOTAL - CAMPUS CONSTRUCTION TEAM</b>						<b>282,273.00</b>		<b>264,644.00</b>	<b>264,643.10</b>
ENERGY SYSTEM MAINTENANCE	CHILLED WATER MAINTENANCE	D02011	062053	62001	071	OTHER PROFESSIONAL		61,045.00			
		D02011	062053	62004	071	SKILLED CRAFTS		48,521.00		48,521.00	
		D02011	062053	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,222.95		20,378.82	
		D02011	062053	732	072	SUPPLIES		176,161.00		176,161.00	
		D02011	062053	734	072	SERVICES		94,576.00		94,576.00	
		D02011	062053	83000	092	INTERFUND TRANSFERS		(655,330.00)		(414,937.00)	
		<b>ORG TOTAL - CHILLED WATER MAINTENANCE</b>							<b>(227,804.05)</b>		<b>(75,300.18)</b>
		<b>FUND TOTAL - ENERGY SYSTEM MAINTENANCE</b>							<b>(227,804.05)</b>		<b>(75,300.18)</b>
<b>TOTAL - VP AS SERVICE CENTERS</b>							<b>1,175,901.00</b>	<b>933,180.35</b>	<b>1,135,144.00</b>	<b>1,042,591.72</b>	

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<b>CIO SERVICE CENTERS</b>											
TELECOMMUNICATION SERVICES	NETWORKING AND TELECOM - OPER	D02008	062048	53100	063	SERVICE CENTER REVENUE	2,351,000.00		2,351,000.00		
		D02008	062048	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		296,655.00		188,722.00	
		D02008	062048	62001	063	OTHER PROFESSIONAL		160,472.00		162,673.00	
		D02008	062048	62002	063	TECHNICAL AND PARAPROFESSIONALS		197,662.00		244,290.00	
		D02008	062048	62003	063	CLERICAL AND SECRETARIAL		74,051.00		62,257.00	
		D02008	062048	62999	063	WAGE INCREASES				21,302.00	
		D02008	062048	63000	063	NON-STUDENT PART-TIME WAGES		30,000.00		30,000.00	
		D02008	062048	63100	063	STUDENT WAGES		27,500.00		27,500.00	
		D02008	062048	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		314,130.05		276,335.64	
		D02008	062048	69101	063	FRINGE BENEFIT POOL-NON-STDPT		2,310.00		2,310.00	
		D02008	062048	69997	063	FRINGE FOR WAGE INCREASE				8,946.84	
		D02008	062048	730	063	TRAVEL		2,000.00		2,000.00	
		D02008	062048	732	063	SUPPLIES		489,000.00		489,000.00	
		D02008	062048	734	063	SERVICES		725,000.00		725,000.00	
		D02008	062048	736	063	OTHER EXPENSES		10,000.00		10,000.00	
		D02008	062048	750	063	CAPITAL OUTLAY-NON PROJECTS		100,000.00		100,000.00	
		<b>ORG TOTAL - NETWORKING AND TELECOM - OPER</b>						<b>2,351,000.00</b>	<b>2,428,780.05</b>	<b>2,351,000.00</b>	<b>2,350,336.48</b>
		<b>FUND TOTAL - TELECOMMUNICATION SERVICES</b>						<b>2,351,000.00</b>	<b>2,428,780.05</b>	<b>2,351,000.00</b>	<b>2,350,336.48</b>
<b>TOTAL - CIO SERVICE CENTERS</b>							<b>2,351,000.00</b>	<b>2,428,780.05</b>	<b>2,351,000.00</b>	<b>2,350,336.48</b>	

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<b>PRESIDENT DESIGNATED ACCTS-JKHHPA</b>											
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	51101	001	STUDENT FEES-EQUIP & FACILITIES	28,350.00		28,350.00		
		E02003	262000	52900	001	PROGRAM INCOME	10,000.00		10,000.00		
		E02003	262000	53025	001	CONCESSIONS SALES	33,000.00		33,000.00		
		E02003	262000	53040	001	EVENTS	1,040,000.00		1,040,000.00		
		E02003	262000	53055	001	HANDLING CHARGES	200,000.00		100,000.00		
		E02003	262000	57000	001	CONTRIBUTIONS FROM FOUNDATION	60,000.00		60,000.00		
		E02003	262000	58000	001	INVESTMENT INCOME	35,000.00		35,000.00		
		E02003	262000	62000	045	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		62,500.00		55,929.00	
		E02003	262000	62001	045	OTHER PROFESSIONAL		382,814.65		393,943.95	
		E02003	262000	62002	045	TECHNICAL AND PARAPROFESSIONALS		79,412.00		76,358.00	
		E02003	262000	62003	045	CLERICAL AND SECRETARIAL		32,447.00		31,199.00	
		E02003	262000	62005	045	SERVICE/MAINTENANCE		36,719.00		35,307.00	
		E02003	262000	62008	045	OVERTIME WAGES		10,000.00		10,000.00	
		E02003	262000	62999	045	WAGE INCREASES				21,510.00	
		E02003	262000	63000	045	NON-STUDENT PART-TIME WAGES		34,000.00		34,000.00	
		E02003	262000	63100	045	STUDENT WAGES		156,000.00		156,000.00	
		E02003	262000	63200	045	GRADUATE ASSISTANT WAGES		12,915.00		12,418.00	
		E02003	262000	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		255,967.73		248,949.52	
		E02003	262000	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		2,618.00		2,618.00	
		E02003	262000	69997	045	FRINGE FOR WAGE INCREASE				9,034.20	
		E02003	262000	730	045	TRAVEL		3,500.00		3,500.00	
		E02003	262000	732	045	SUPPLIES		50,000.00		50,000.00	
		E02003	262000	734	045	SERVICES		104,867.00		104,867.00	
		E02003	262000	736	045	OTHER EXPENSES		1,250.00		1,250.00	
		<b>ORG TOTAL - JUANITA K HAMMONS HALL OPERATIONS</b>						<b>1,406,350.00</b>		<b>1,306,350.00</b>	<b>1,246,883.67</b>
	HSC BOX OFFICE	E02003	262001	63000	045	NON-STUDENT PART-TIME WAGES		16,000.00		16,000.00	
		E02003	262001	63100	045	STUDENT WAGES		59,000.00		59,000.00	
		E02003	262001	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		1,232.00		1,232.00	
		E02003	262001	734	045	SERVICES		13,250.00		13,250.00	
		E02003	262001	736	045	OTHER EXPENSES		21,616.00		21,616.00	
		<b>ORG TOTAL - HSC BOX OFFICE</b>								<b>111,098.00</b>	<b>111,098.00</b>
	JKHHPA-UTILITIES	E02003	262002	720	072	UTILITIES		176,597.00		176,597.00	
		<b>ORG TOTAL - JKHHPA-UTILITIES</b>								<b>176,597.00</b>	<b>176,597.00</b>
	JKHHPA-UTILITY SYSTEM MAINT AGR	E02003	262003	734	045	SERVICES		36,883.00		36,883.00	
		E02003	262003	83000	092	INTERFUND TRANSFERS		10,571.00		10,571.00	



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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
<b>PRESIDENT DESIGNATED ACCTS-JKHHPA</b>											
		<b>ORG TOTAL - JKHHPA-UTILITY SYSTEM MAINT AGR</b>						<b>47,454.00</b>		<b>47,454.00</b>	
	JKHHPA-INSURANCE	E02003	262004	736	045	OTHER EXPENSES		5,762.00		5,762.00	
		<b>ORG TOTAL - JKHHPA-INSURANCE</b>						<b>5,762.00</b>		<b>5,762.00</b>	
	OPERATING TRANSFERS	E02003	052012	82003	092	JKHHPA TO TRANSIT-PARKING		30,000.00		30,000.00	
		E02003	052012	82007	092	ATHLETICS TO JKHHPA-TICKETS		(25,000.00)		(25,000.00)	
		E02003	052012	82033	092	ATHLETICS TO JKHHPA		(355,000.00)		(355,000.00)	
		<b>ORG TOTAL - OPERATING TRANSFERS</b>						<b>(350,000.00)</b>		<b>(350,000.00)</b>	
		<b>FUND TOTAL - JUANITA K HAMMONS HALL</b>					<b>1,406,350.00</b>	<b>1,215,921.38</b>	<b>1,306,350.00</b>	<b>1,237,794.67</b>	
<b>TOTAL - PRESIDENT DESIGNATED ACCTS-JKHHPA</b>							<b>1,406,350.00</b>	<b>1,215,921.38</b>	<b>1,306,350.00</b>	<b>1,237,794.67</b>	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
<b>COE DESIGNATED ACCOUNTS</b>											
GREENWOOD LABORATORY SCHOOL	GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		15,000.00		35,000.00	
		E02260	122021	53045	001	GREENWOOD LABORATORY SCHOOL	3,001,701.00		2,620,133.00		
		E02260	122021	57000	001	CONTRIBUTIONS FROM FOUNDATION	14,000.00		14,000.00		
		E02260	122021	61003	045	ASSISTANT PROFESSOR		55,502.00		110,458.00	
		E02260	122021	61004	045	INSTRUCTOR		961,413.00		923,627.00	
		E02260	122021	61010	045	SUPPLEMENTAL-FACULTY		95,000.00		30,000.00	
		E02260	122021	61011	045	FACULTY ADMINISTRATOR		119,600.00		115,000.00	
		E02260	122021	62000	045	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		72,800.00		60,717.00	
		E02260	122021	62002	045	TECHNICAL AND PARAPROFESSIONALS		44,631.00		42,914.00	
		E02260	122021	62003	045	CLERICAL AND SECRETARIAL		66,778.00		64,209.00	
		E02260	122021	62999	045	WAGE INCREASES		66,036.20		52,304.97	
		E02260	122021	63000	045	NON-STUDENT PART-TIME WAGES		500,000.00		440,000.00	
		E02260	122021	63100	045	STUDENT WAGES		45,000.00		35,000.00	
		E02260	122021	63200	045	GRADUATE ASSISTANT WAGES		19,136.00		18,400.00	
		E02260	122021	69008	045	WAIVER-EMPLOYEE		105,000.00		87,000.00	
		E02260	122021	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		610,177.06		565,708.50	
		E02260	122021	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		38,500.00		33,880.00	
		E02260	122021	69997	045	FRINGE FOR WAGE INCREASE		28,461.60		21,968.09	
		E02260	122021	730	045	TRAVEL		6,000.00		6,000.00	
		E02260	122021	732	045	SUPPLIES		50,851.00		43,851.00	
		E02260	122021	734	045	SERVICES		42,418.00		25,418.00	
		E02260	122021	736	045	OTHER EXPENSES		6,500.00		30,285.00	
		<b>ORG TOTAL - GREENWOOD LAB SCHOOL-NON OPER</b>						<b>3,015,701.00</b>	<b>2,948,803.86</b>	<b>2,634,133.00</b>	<b>2,741,740.56</b>
		<b>FUND TOTAL - GREENWOOD LABORATORY SCHOOL</b>						<b>3,015,701.00</b>	<b>2,948,803.86</b>	<b>2,634,133.00</b>	<b>2,741,740.56</b>
LAB SCHOOL-ATHLETICS		E02509	122021	53045	001	GREENWOOD LABORATORY SCHOOL	45,000.00		30,000.00		
		E02509	122021	54310	001	TKT SALES & GATE RECEIPTS	8,000.00		8,000.00		
		E02509	122021	57000	001	CONTRIBUTIONS FROM FOUNDATION	8,400.00		8,400.00		
		E02509	122021	61010	045	SUPPLEMENTAL-FACULTY		21,500.00		21,500.00	
		E02509	122021	62006	045	SUPPLEMENTAL-STAFF		160.00		160.00	
		E02509	122021	63000	045	NON-STUDENT PART-TIME WAGES		48,000.00		20,000.00	
		E02509	122021	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		9,335.46		9,097.20	
		E02509	122021	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		3,696.00		1,540.00	
		E02509	122021	730	045	TRAVEL		15,800.00		15,800.00	
		E02509	122021	732	045	SUPPLIES		1,750.00		1,750.00	
		E02509	122021	734	045	SERVICES		13,400.00		13,400.00	

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							Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense
<b>COE DESIGNATED ACCOUNTS</b>										
						<b>ORG TOTAL -</b>	<b>61,400.00</b>	<b>113,641.46</b>	<b>46,400.00</b>	<b>83,247.20</b>
						<b>FUND TOTAL - LAB SCHOOL-ATHLETICS</b>	<b>61,400.00</b>	<b>113,641.46</b>	<b>46,400.00</b>	<b>83,247.20</b>
<b>TOTAL - COE DESIGNATED ACCOUNTS</b>							<b>3,077,101.00</b>	<b>3,062,445.32</b>	<b>2,680,533.00</b>	<b>2,824,987.76</b>

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<b>CHHS DESIGNATED ACCOUNTS</b>												
OCCUPATIONAL THERAPY – SGF	OCCUPATIONAL THERAPY - SGF	E02365	132038	51002	001	RES-GRADUATE	399,848.00		399,848.00			
		E02365	132038	51012	001	NONRES-GRADUATE	290,000.00		221,068.00			
		E02365	132038	51203	001	DIFFERENTIAL FEES	50,805.00		50,805.00			
		E02365	132038	56000	001	STATE APPROPRIATIONS	800,245.00		800,245.00			
		E02365	132038	61002	011	ASSOCIATE PROFESSOR		115,351.00		90,748.00		
		E02365	132038	61003	011	ASSISTANT PROFESSOR		180,000.00		83,933.00		
		E02365	132038	61008	011	CLINICAL		182,423.00		157,775.00		
		E02365	132038	61011	011	FACULTY ADMINISTRATOR		116,276.00		111,804.00		
		E02365	132038	62001	011	OTHER PROFESSIONAL		43,680.00		43,680.00		
		E02365	132038	62003	011	CLERICAL AND SECRETARIAL		31,200.00		29,120.00		
		E02365	132038	62999	011	WAGE INCREASES				21,587.00		
		E02365	132038	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		288,308.83		217,165.20		
		E02365	132038	69997	011	FRINGE FOR WAGE INCREASE				9,066.54		
		E02365	132038	83000	092	INTERFUND TRANSFERS		(434,000.00)		(434,000.00)		
				<b>ORG TOTAL - OCCUPATIONAL THERAPY - SGF</b>					<b>1,540,898.00</b>	<b>523,238.83</b>	<b>1,471,966.00</b>	<b>330,878.74</b>
			DEBT TRANSFERS	E02365	052010	81143	091	ACADEMIC 2021B		1,060,537.00		1,060,537.00
				<b>ORG TOTAL - DEBT TRANSFERS</b>						<b>1,060,537.00</b>		<b>1,060,537.00</b>
	OPERATING TRANSFERS	E02365	052012	82030	092	MCHHS DIFFERENTIAL TO OPERATING		80,000.00		80,000.00		
		<b>ORG TOTAL - OPERATING TRANSFERS</b>						<b>80,000.00</b>		<b>80,000.00</b>		
		<b>FUND TOTAL - OCCUPATIONAL THERAPY – SGF</b>					<b>1,540,898.00</b>	<b>1,663,775.83</b>	<b>1,471,966.00</b>	<b>1,471,415.74</b>		
<b>TOTAL - CHHS DESIGNATED ACCOUNTS</b>							<b>1,540,898.00</b>	<b>1,663,775.83</b>	<b>1,471,966.00</b>	<b>1,471,415.74</b>		

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<b>CHPA DESIGNATED ACCOUNTS</b>												
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	51002	001	RES-GRADUATE	58,705.00		58,705.00			
		E02027	282000	51012	001	NONRES-GRADUATE	691,779.00		351,123.00			
		E02027	282000	51200	001	SUPPLEMENTAL COURSE FEES	430,200.00		250,000.00			
		E02027	282000	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		38,000.00		38,000.00		
		E02027	282000	56000	001	STATE APPROPRIATIONS	91,031.00		91,031.00			
		E02027	282000	57000	001	CONTRIBUTIONS FROM FOUNDATION	414,000.00		165,000.00			
		E02027	282000	61001	011	PROFESSOR		105,648.00		105,648.00		
		E02027	282000	61004	011	INSTRUCTOR		98,008.00		94,238.00		
		E02027	282000	61006	011	VISITING		80,500.00		80,000.00		
		E02027	282000	61010	011	SUPPLEMENTAL-FACULTY		20,402.00		20,402.00		
		E02027	282000	61011	011	FACULTY ADMINISTRATOR		123,831.00		119,068.00		
		E02027	282000	61100	011	PER COURSE		67,173.00		67,173.00		
		E02027	282000	61200	011	SUMMER SCHOOL INSTRUCTION		11,477.00		11,477.00		
		E02027	282000	62008	011	OVERTIME WAGES		350.00		350.00		
		E02027	282000	62999	011	WAGE INCREASES		15,116.95		8,532.24		
		E02027	282000	63000	011	NON-STUDENT PART-TIME WAGES		78,441.00		78,441.00		
		E02027	282000	63001	011	SEMINAR CONSULTANT		8,161.00		8,161.00		
		E02027	282000	63100	011	STUDENT WAGES		3,061.00		3,061.00		
		E02027	282000	63200	011	GRADUATE ASSISTANT WAGES		75,000.00		55,611.93		
		E02027	282000	69013	011	UNEMPLOYMENT COMP		225.00		225.00		
		E02027	282000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		128,232.81		123,591.14		
		E02027	282000	69101	011	FRINGE BENEFIT POOL-NON-STDPT		32,648.42		30,216.75		
		E02027	282000	69997	011	FRINGE FOR WAGE INCREASE		6,515.41		3,583.54		
		E02027	282000	730	011	TRAVEL		1,000.00		1,000.00		
		E02027	282000	732	011	SUPPLIES		10,225.00		10,225.00		
		E02027	282000	734	011	SERVICES		36,300.00		36,300.00		
		E02027	282000	736	011	OTHER EXPENSES		673,062.00		89,425.00		
				<b>ORG TOTAL - DEF &amp; STRATEGIC STUDIES-OPER</b>					<b>1,685,715.00</b>	<b>1,613,377.59</b>	<b>915,859.00</b>	<b>984,729.60</b>
			DSS-MASTERS IN WMD STUDIES	E02027	282002	51012	001	NONRES-GRADUATE	133,000.00		133,000.00	
				E02027	282002	51200	001	SUPPLEMENTAL COURSE FEES	14,840.00		14,840.00	
				E02027	282002	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		78,000.00		78,000.00
				<b>ORG TOTAL - DSS-MASTERS IN WMD STUDIES</b>					<b>147,840.00</b>	<b>78,000.00</b>	<b>147,840.00</b>	<b>78,000.00</b>
				<b>FUND TOTAL - DEFENSE AND STRATEGIC STUDIES</b>					<b>1,833,555.00</b>	<b>1,691,377.59</b>	<b>1,063,699.00</b>	<b>1,062,729.60</b>
<b>TOTAL - CHPA DESIGNATED ACCOUNTS</b>							<b>1,833,555.00</b>	<b>1,691,377.59</b>	<b>1,063,699.00</b>	<b>1,062,729.60</b>		

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<b>PROVOST OFFICE DESIGNATED ACCOUNTS</b>										
CE-PROFESSIONAL DEVELOPMENT	CE-PROFESSIONAL DEVELOPMENT	E02178	292003	53060	001	PROFESSIONAL DEVELOPMENT	40,000.00		30,000.00	
		E02178	292003	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	2,500.00		2,500.00	
		E02178	292003	63000	013	NON-STUDENT PART-TIME WAGES		5,600.00		5,600.00
		E02178	292003	69101	013	FRINGE BENEFIT POOL-NON-STDT PT		431.20		431.20
		E02178	292003	732	013	SUPPLIES		469.00		469.00
		E02178	292003	734	013	SERVICES		10,000.00		10,000.00
		E02178	292003	736	013	OTHER EXPENSES		16,000.00		16,000.00
		<b>ORG TOTAL - CE-PROFESSIONAL DEVELOPMENT</b>							<b>42,500.00</b>	<b>32,500.20</b>
<b>FUND TOTAL - CE-PROFESSIONAL DEVELOPMENT</b>							<b>42,500.00</b>	<b>32,500.20</b>	<b>32,500.00</b>	<b>32,500.20</b>
CE-SPECIAL PROJECTS	CE-SPECIAL PROJECTS	E02179	292004	53110	001	SPECIAL PROJECTS	100,000.00		60,000.00	
		E02179	292004	730	013	TRAVEL		1,500.00		1,500.00
		E02179	292004	732	013	SUPPLIES		2,500.00		2,500.00
		E02179	292004	734	013	SERVICES		45,000.00		45,000.00
		E02179	292004	736	013	OTHER EXPENSES		11,000.00		11,000.00
		<b>ORG TOTAL - CE-SPECIAL PROJECTS</b>							<b>100,000.00</b>	<b>60,000.00</b>
<b>FUND TOTAL - CE-SPECIAL PROJECTS</b>							<b>100,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
CE-LEADERSHIP DEVELOPMENT	CE-LEADERSHIP DEVELOPMENT	E02180	292006	53067	001	LEADERSHIP DEVELOPMENT	20,000.00		20,000.00	
		E02180	292006	63000	013	NON-STUDENT PART-TIME WAGES		6,000.00		6,000.00
		E02180	292006	69101	013	FRINGE BENEFIT POOL-NON-STDT PT		462.00		462.00
		E02180	292006	730	013	TRAVEL		3,000.00		3,000.00
		E02180	292006	732	013	SUPPLIES		2,500.00		2,500.00
		E02180	292006	734	013	SERVICES		5,000.00		5,000.00
		E02180	292006	736	013	OTHER EXPENSES		3,038.00		3,038.00
		<b>ORG TOTAL - CE-LEADERSHIP DEVELOPMENT</b>							<b>20,000.00</b>	<b>20,000.00</b>
<b>FUND TOTAL - CE-LEADERSHIP DEVELOPMENT</b>							<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
CE-GO LEAD	CE-GO LEAD	E02193	292007	53044	001	CE-GO LEAD	8,000.00		8,000.00	
		E02193	292007	63000	013	NON-STUDENT PART-TIME WAGES		6,000.00		6,000.00
		E02193	292007	69101	013	FRINGE BENEFIT POOL-NON-STDT PT		462.00		462.00
		E02193	292007	732	013	SUPPLIES		750.00		750.00
		E02193	292007	734	013	SERVICES		788.00		788.00
		<b>ORG TOTAL - CE-GO LEAD</b>							<b>8,000.00</b>	<b>8,000.00</b>
<b>FUND TOTAL - CE-GO LEAD</b>							<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>TOTAL - PROVOST OFFICE DESIGNATED ACCOUNTS</b>							<b>170,500.00</b>	<b>120,500.20</b>	<b>120,500.00</b>	<b>120,500.20</b>

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							Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense	
<b>AGRI DESIGNATED ACCOUNTS</b>											
JOURNAGAN RANCH	AGRICULTURE-SPFD CAMPUS-NON OPER	E02189	152015	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	681,200.00		681,200.00		
		E02189	152015	62005	021	SERVICE/MAINTENANCE		137,058.00		131,325.00	
		E02189	152015	62999	021	WAGE INCREASES				5,733.00	
		E02189	152015	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		59,071.99		55,156.50	
		E02189	152015	69997	021	FRINGE FOR WAGE INCREASE				2,407.86	
		E02189	152015	720	072	UTILITIES		2,500.00		2,500.00	
		E02189	152015	730	021	TRAVEL		15,000.00		15,000.00	
		E02189	152015	732	021	SUPPLIES		304,000.00		304,000.00	
		E02189	152015	734	021	SERVICES		121,624.00		121,624.00	
		E02189	152015	736	021	OTHER EXPENSES		43,000.00		43,000.00	
		<b>ORG TOTAL - AGRICULTURE-SPFD CAMPUS-NON OPER</b>						<b>681,200.00</b>	<b>682,253.99</b>	<b>681,200.00</b>	<b>680,746.36</b>
		<b>FUND TOTAL - JOURNAGAN RANCH</b>						<b>681,200.00</b>	<b>682,253.99</b>	<b>681,200.00</b>	<b>680,746.36</b>
<b>TOTAL - AGRI DESIGNATED ACCOUNTS</b>							<b>681,200.00</b>	<b>682,253.99</b>	<b>681,200.00</b>	<b>680,746.36</b>	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>PROVOST OFFICE - STU USAGE FEE</b>										
STDT COMPUTER USAGE FEE	ASSISTIVE TECHNOLOGY CENTER	E02033	012016	736	011	OTHER EXPENSES		50,000.00		50,000.00
		<b>ORG TOTAL - ASSISTIVE TECHNOLOGY CENTER</b>						<b>50,000.00</b>		<b>50,000.00</b>
COMPUTER USAGE FEE		E02033	022012	51101	001	STUDENT FEES-EQUIP & FACILITIES	2,082,000.00		2,082,000.00	
		E02033	022012	62002	011	TECHNICAL AND PARAPROFESSIONALS		56,531.00		56,531.00
		E02033	022012	62999	011	WAGE INCREASES				1,884.00
		E02033	022012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,364.86		23,743.02
		E02033	022012	69997	011	FRINGE FOR WAGE INCREASE				791.28
		<b>ORG TOTAL - COMPUTER USAGE FEE</b>					<b>2,082,000.00</b>	<b>80,895.86</b>	<b>2,082,000.00</b>	<b>82,949.30</b>
COMPUTER USAGE FEE-NETWORK ACCESS		E02033	022071	734	011	SERVICES		163,350.00		163,350.00
		<b>ORG TOTAL - COMPUTER USAGE FEE-NETWORK ACCESS</b>						<b>163,350.00</b>		<b>163,350.00</b>
COMPUTER USAGE FEE-CLASSROOM TECH		E02033	022072	736	011	OTHER EXPENSES		225,000.00		225,000.00
		<b>ORG TOTAL - COMPUTER USAGE FEE-CLASSROOM TECH</b>						<b>225,000.00</b>		<b>225,000.00</b>
COMPUTER USAGE FEE-CENTRAL PRINTING		E02033	022075	736	011	OTHER EXPENSES		130,000.00		130,000.00
		<b>ORG TOTAL - COMPUTER USAGE FEE-CENTRAL PRINTING</b>						<b>130,000.00</b>		<b>130,000.00</b>
COMPUTER USAGE FEE-CENTRAL COMPUTERE		E02033	022088	734	011	SERVICES		30,125.00		30,125.00
		<b>ORG TOTAL - COMPUTER USAGE FEE-CENTRAL COMPUTER</b>						<b>30,125.00</b>		<b>30,125.00</b>
COMPUTER USAGE FEE-CENTRAL SOFTWAREE		E02033	022089	734	011	SERVICES		286,000.00		286,000.00
		<b>ORG TOTAL - COMPUTER USAGE FEE-CENTRAL SOFTWARE</b>						<b>286,000.00</b>		<b>286,000.00</b>
COMPUTER USAGE FEE-LEARNING MGT SYS		E02033	022090	736	011	OTHER EXPENSES		327,500.00		327,500.00
		<b>ORG TOTAL - COMPUTER USAGE FEE-LEARNING MGT SYS</b>						<b>327,500.00</b>		<b>327,500.00</b>
COMPUTER USAGE FEE-RESERVE		E02033	022091	736	011	OTHER EXPENSES		59,956.00		59,956.00
		<b>ORG TOTAL - COMPUTER USAGE FEE-RESERVE</b>						<b>59,956.00</b>		<b>59,956.00</b>
ARTS & LTRS ADMINISTRATION-NON OPER		E02033	102001	63100	011	STUDENT WAGES		93,395.00		93,395.00
		E02033	102001	734	011	SERVICES		4,290.00		4,290.00
		<b>ORG TOTAL - ARTS &amp; LTRS ADMINISTRATION-NON OPER</b>						<b>97,685.00</b>		<b>97,685.00</b>
BUSINESS ADMINISTRATION-NON OPER		E02033	112001	63100	011	STUDENT WAGES		43,542.00		43,542.00
		<b>ORG TOTAL - BUSINESS ADMINISTRATION-NON OPER</b>						<b>43,542.00</b>		<b>43,542.00</b>
EDUCATION ADMINISTRATION-NON OPER		E02033	122001	63100	011	STUDENT WAGES		50,140.00		50,140.00
		<b>ORG TOTAL - EDUCATION ADMINISTRATION-NON OPER</b>						<b>50,140.00</b>		<b>50,140.00</b>
HLTH & HUM SVCS ADMN-NON OPER		E02033	132001	63100	011	STUDENT WAGES		13,275.00		13,275.00
		E02033	132001	63200	011	GRADUATE ASSISTANT WAGES		14,560.00		14,000.00
		E02033	132001	69010	011	WAIVER-GRADUATE				10,000.00
		<b>ORG TOTAL - HLTH &amp; HUM SVCS ADMN-NON OPER</b>						<b>27,835.00</b>		<b>37,275.00</b>
NATL & APP SCI ADMIN-NON OPER		E02033	152001	732	011	SUPPLIES		26,598.00		26,598.00



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<b>PROVOST OFFICE - STU USAGE FEE</b>											
		E02033	152001	734	011	SERVICES		1,710.00		1,710.00	
		<b>ORG TOTAL - NATL &amp; APP SCI ADMIN-NON OPER</b>									
	CAREER CENTER	E02033	082007	734	011	SERVICES		2,500.00		2,500.00	
		<b>ORG TOTAL - CAREER CENTER</b>									
	COMPUTER SERVICES ADMIN-NON OPER	E02033	062030	63100	011	STUDENT WAGES		297,370.00		297,370.00	
		E02033	062030	63200	011	GRADUATE ASSISTANT WAGES		93,912.00		90,300.00	
		E02033	062030	69010	011	WAIVER-GRADUATE				80,000.00	
		<b>ORG TOTAL - COMPUTER SERVICES ADMIN-NON OPER</b>									
		<b>FUND TOTAL - STDT COMPUTER USAGE FEE</b>						<b>2,082,000.00</b>	<b>1,994,118.86</b>	<b>2,082,000.00</b>	<b>2,082,000.30</b>
<b>TOTAL - PROVOST OFFICE - STU USAGE FEE</b>							<b>2,082,000.00</b>	<b>1,994,118.86</b>	<b>2,082,000.00</b>	<b>2,082,000.30</b>	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024	FY 2024	FY 2023	FY 2023	
							Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense	
<b>VP AS DESIGNATED ACCOUNTS</b>											
STUDENT SECURITY	UNIVERSITY SAFETY-NON OPERATING	E02035	062024	51100	001	STUDENT FEES-STUDENT INITIATIVES	128,399.00		135,646.00		
		E02035	062024	62005	063	SERVICE/MAINTENANCE		110,065.00		95,871.00	
		E02035	062024	62008	063	OVERTIME WAGES		3,500.00		3,500.00	
		E02035	062024	62999	063	WAGE INCREASES		5,504.00		3,834.84	
		E02035	062024	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,438.02		40,265.82	
		E02035	062024	69997	063	FRINGE FOR WAGE INCREASE		2,372.22		1,610.63	
		E02035	062024	736	063	OTHER EXPENSES		750.00		18,032.00	
		<b>ORG TOTAL - UNIVERSITY SAFETY-NON OPERATING</b>						<b>128,399.00</b>	<b>169,629.24</b>	<b>135,646.00</b>	<b>163,114.29</b>
		<b>FUND TOTAL - STUDENT SECURITY</b>						<b>128,399.00</b>	<b>169,629.24</b>	<b>135,646.00</b>	<b>163,114.29</b>
<b>TOTAL - VP AS DESIGNATED ACCOUNTS</b>							<b>128,399.00</b>	<b>169,629.24</b>	<b>135,646.00</b>	<b>163,114.29</b>	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024	FY 2024	FY 2023	FY 2023	
							Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense	
<b>VP R ED-JVIC</b>											
JVIC AFFILIATION FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	52600	001	AFFILIATION FEES	300,000.00		300,000.00		
		E02040	072009	61000	021	DISTINGUISHED PROFESSOR				21,254.89	
		E02040	072009	62001	021	OTHER PROFESSIONAL		45,580.91		28,608.34	
		E02040	072009	62002	021	TECHNICAL AND PARAPROFESSIONALS		5,024.95		8,107.02	
		E02040	072009	62003	021	CLERICAL AND SECRETARIAL				1,985.20	
		E02040	072009	62999	021	WAGE INCREASES		2,530.29		2,398.22	
		E02040	072009	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,811.11		25,181.28	
		E02040	072009	69997	021	FRINGE FOR WAGE INCREASE		1,090.56		1,007.25	
		E02040	072009	732	021	SUPPLIES		73,962.00		61,457.79	
		E02040	072009	734	021	SERVICES		100,000.00		100,000.00	
		E02040	072009	736	021	OTHER EXPENSES		30,000.00		30,000.00	
		E02040	072009	750	021	CAPITAL OUTLAY-NON PROJECTS		20,000.00		20,000.00	
		<b>ORG TOTAL - ROY BLUNT JVIC RENTAL ACCOUNT</b>						<b>300,000.00</b>	<b>299,999.82</b>	<b>300,000.00</b>	<b>299,999.99</b>
		<b>FUND TOTAL - JVIC AFFILIATION FUND</b>						<b>300,000.00</b>	<b>299,999.82</b>	<b>300,000.00</b>	<b>299,999.99</b>
ROY BLUNT JVIC RENTAL FUND		E02041	072009	53092	001	R D BLUNT JVIC RENT	384,985.00		384,985.00		
		E02041	072009	62001	071	OTHER PROFESSIONAL		36,578.00		32,671.00	
		E02041	072009	62004	071	SKILLED CRAFTS		42,067.00		42,067.00	
		E02041	072009	62005	071	SERVICE/MAINTENANCE		35,880.00		27,039.00	
		E02041	072009	62999	071	WAGE INCREASES		33,764.36		5,467.36	
		E02041	072009	63000	071	NON-STUDENT PART-TIME WAGES		10,868.00		10,868.00	
		E02041	072009	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		49,360.28		42,746.34	
		E02041	072009	69101	071	FRINGE BENEFIT POOL-NON-STDPT		836.84		836.84	
		E02041	072009	69997	071	FRINGE FOR WAGE INCREASE		14,492.29		2,296.29	
		E02041	072009	720	072	UTILITIES		234,979.00		204,000.00	
		E02041	072009	732	071	SUPPLIES		59,296.00		50,000.00	
		E02041	072009	734	071	SERVICES		91,227.00		110,993.00	
		E02041	072009	736	071	OTHER EXPENSES		60,000.00		60,000.00	
		<b>ORG TOTAL -</b>						<b>384,985.00</b>	<b>669,348.77</b>	<b>384,985.00</b>	<b>588,984.83</b>
	OPERATING TRANSFERS	E02041	052012	82011	092	OPERATING TO R D BLUNT JVIC RENTAL		(204,000.00)		(204,000.00)	
		<b>ORG TOTAL - OPERATING TRANSFERS</b>							<b>(204,000.00)</b>		<b>(204,000.00)</b>
		<b>FUND TOTAL - ROY BLUNT JVIC RENTAL FUND</b>						<b>384,985.00</b>	<b>465,348.77</b>	<b>384,985.00</b>	<b>384,984.83</b>
<b>TOTAL - VP R ED-JVIC</b>							<b>684,985.00</b>	<b>765,348.59</b>	<b>684,985.00</b>	<b>684,984.82</b>	

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<b>VP R ED-INTERNATIONAL PROGRAMS</b>											
IP-ELI ENGLISH FOR ACADEMIC	IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	53035	001	ENGLISH LANGUAGE INSTITUTE	1,121,560.00		885,775.00		
		E02177	292001	62000	013	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		59,772.60		63,860.00	
		E02177	292001	62001	013	OTHER PROFESSIONAL		395,981.00		338,455.75	
		E02177	292001	62002	013	TECHNICAL AND PARAPROFESSIONALS		41,000.00			
		E02177	292001	62003	013	CLERICAL AND SECRETARIAL				40,459.00	
		E02177	292001	62999	013	WAGE INCREASES		24,837.68		16,081.00	
		E02177	292001	63000	013	NON-STUDENT PART-TIME WAGES		86,385.00		68,080.00	
		E02177	292001	63100	013	STUDENT WAGES		21,000.00		10,400.00	
		E02177	292001	63201	013	TEACHING ASSISTANT WAGES		4,784.00		4,600.00	
		E02177	292001	69100	013	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		214,100.80		185,965.40	
		E02177	292001	69101	013	FRINGE BENEFIT POOL-NON-STDPT		6,651.65		5,242.16	
		E02177	292001	69997	013	FRINGE FOR WAGE INCREASE		10,705.04		6,432.40	
		E02177	292001	730	013	TRAVEL		33,500.00		25,000.00	
		E02177	292001	732	013	SUPPLIES		24,675.00		18,000.00	
		E02177	292001	734	013	SERVICES		77,566.00		76,817.00	
		E02177	292001	736	013	OTHER EXPENSES		23,750.00		48,500.00	
		<b>ORG TOTAL - IP-ENGLISH LANGUAGE INSTITUTE</b>						<b>1,121,560.00</b>	<b>1,024,708.77</b>	<b>885,775.00</b>	<b>907,892.71</b>
		<b>FUND TOTAL - IP-ELI ENGLISH FOR ACADEMIC PURPOSE</b>						<b>1,121,560.00</b>	<b>1,024,708.77</b>	<b>885,775.00</b>	<b>907,892.71</b>
INTERNATIONAL PROGRAMS FUND	ASSOC VP FOR INTERNATIONAL PROGRAMS	E02259	072016	61010	061	SUPPLEMENTAL-FACULTY		2,000.00			
		E02259	072016	62001	061	OTHER PROFESSIONAL		5,000.00		18,626.50	
		E02259	072016	62002	061	TECHNICAL AND PARAPROFESSIONALS				53,332.39	
		E02259	072016	62999	061	WAGE INCREASES		250.00		2,878.36	
		E02259	072016	63000	061	NON-STUDENT PART-TIME WAGES		45,500.00		22,500.00	
		E02259	072016	63100	061	STUDENT WAGES		39,000.00		22,300.00	
		E02259	072016	63200	061	GRADUATE ASSISTANT WAGES		65,000.00		62,500.00	
		E02259	072016	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,017.00		30,222.73	
		E02259	072016	69101	061	FRINGE BENEFIT POOL-NON-STDPT		3,503.50		1,732.50	
		E02259	072016	69997	061	FRINGE FOR WAGE INCREASE		107.75		1,208.91	
		E02259	072016	730	061	TRAVEL		13,700.00		10,500.00	
		E02259	072016	732	061	SUPPLIES		13,270.00		10,795.00	
		E02259	072016	734	061	SERVICES		13,564.00		10,590.00	
		E02259	072016	736	061	OTHER EXPENSES		5,150.00		17,500.00	
		E02259	072016	83000	092	INTERFUND TRANSFERS				(164,088.00)	
		<b>ORG TOTAL - ASSOC VP FOR INTERNATIONAL PROGRAMS</b>							<b>209,062.25</b>		<b>100,598.39</b>
		<b>FUND TOTAL - INTERNATIONAL PROGRAMS FUND</b>							<b>209,062.25</b>		<b>100,598.39</b>

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<b>VP R ED-INTERNATIONAL PROGRAMS</b>											
IP-FOREIGN LANGUAGE INSTITUTE	IP-FOREIGN LANGUAGE INSTITUTE	E02326	292009	53036	001	FOREIGN LANGUAGE INSTITUTE	329,115.00		342,486.00		
		E02326	292009	61100	011	PER COURSE		98,364.00		98,364.00	
		E02326	292009	61101	011	STAFF INSTRUCTION		16,288.00		16,188.00	
		E02326	292009	62001	011	OTHER PROFESSIONAL		45,000.00		49,028.00	
		E02326	292009	62999	011	WAGE INCREASES		2,250.00		1,961.12	
		E02326	292009	63000	011	NON-STUDENT PART-TIME WAGES		1,900.00		2,725.00	
		E02326	292009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,415.13		27,390.72	
		E02326	292009	69101	011	FRINGE BENEFIT POOL-NON-STDPT		7,720.33		7,783.86	
		E02326	292009	69997	011	FRINGE FOR WAGE INCREASE		969.75		823.67	
		E02326	292009	730	011	TRAVEL		12,000.00		10,000.00	
		E02326	292009	732	011	SUPPLIES		2,100.00		1,700.00	
		E02326	292009	734	011	SERVICES		3,740.00		3,740.00	
		E02326	292009	736	011	OTHER EXPENSES		65.00		65.00	
		<b>ORG TOTAL - IP-FOREIGN LANGUAGE INSTITUTE</b>						<b>329,115.00</b>	<b>216,812.21</b>	<b>342,486.00</b>	<b>219,769.37</b>
		<b>FUND TOTAL - IP-FOREIGN LANGUAGE INSTITUTE</b>						<b>329,115.00</b>	<b>216,812.21</b>	<b>342,486.00</b>	<b>219,769.37</b>
<b>TOTAL - VP R ED-INTERNATIONAL PROGRAMS</b>							<b>1,450,675.00</b>	<b>1,450,583.23</b>	<b>1,228,261.00</b>	<b>1,228,260.47</b>	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024	FY 2024	FY 2023	FY 2023
							Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense
<b>VP R ED-BROADCAST SERVICES</b>										
BROADCAST SERVICES-KSMU	KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	OTHER PROFESSIONAL		216,840.00		207,220.90
		E02036	252000	62002	032	TECHNICAL AND PARAPROFESSIONALS		10,461.00		10,058.75
		E02036	252000	62008	032	OVERTIME WAGES		100.00		100.00
		E02036	252000	62999	032	WAGE INCREASES		11,365.05		11,945.19
		E02036	252000	63000	032	NON-STUDENT PART-TIME WAGES		22,896.00		20,416.00
		E02036	252000	63100	032	STUDENT WAGES		38,580.00		22,000.00
		E02036	252000	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		97,966.73		91,257.46
		E02036	252000	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		1,762.99		1,572.03
		E02036	252000	69997	032	FRINGE FOR WAGE INCREASE		4,898.34		5,016.98
		E02036	252000	736	032	OTHER EXPENSES		297,042.00		375,690.00
		<b>ORG TOTAL - KSMU-PROGRAMMING &amp; PRODUCTION</b>						<b>701,912.11</b>		<b>745,277.31</b>
KSMU-BROADCASTING	KSMU-BROADCASTING	E02036	252001	62002	032	TECHNICAL AND PARAPROFESSIONALS		118,737.50		113,329.00
		E02036	252001	62008	032	OVERTIME WAGES		200.00		200.00
		E02036	252001	62999	032	WAGE INCREASES		5,936.88		5,409.16
		E02036	252001	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		51,175.86		47,598.18
		E02036	252001	69997	032	FRINGE FOR WAGE INCREASE		2,558.79		2,271.85
		E02036	252001	736	032	OTHER EXPENSES		119,201.00		116,300.00
		<b>ORG TOTAL - KSMU-BROADCASTING</b>						<b>297,810.03</b>		<b>285,108.19</b>
KSMU-PROGRAM INFORMATION	KSMU-PROGRAM INFORMATION	E02036	252002	62001	032	OTHER PROFESSIONAL		18,720.00		22,500.00
		E02036	252002	62999	032	WAGE INCREASES		936.00		900.00
		E02036	252002	63100	032	STUDENT WAGES		7,236.00		6,600.00
		E02036	252002	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		8,068.32		9,450.00
		E02036	252002	69997	032	FRINGE FOR WAGE INCREASE		403.42		378.00
		E02036	252002	736	032	OTHER EXPENSES		1,300.00		1,300.00
		<b>ORG TOTAL - KSMU-PROGRAM INFORMATION</b>						<b>36,663.74</b>		<b>41,128.00</b>
KSMU-FUND RAISING & MEMBERSHIP	KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62001	032	OTHER PROFESSIONAL		29,551.30		41,727.00
		E02036	252003	62002	032	TECHNICAL AND PARAPROFESSIONALS		13,757.40		20,472.50
		E02036	252003	62008	032	OVERTIME WAGES		600.00		600.00
		E02036	252003	62999	032	WAGE INCREASES		2,165.44		4,124.98
		E02036	252003	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,666.05		26,123.79
		E02036	252003	69997	032	FRINGE FOR WAGE INCREASE		933.30		1,732.49
		E02036	252003	736	032	OTHER EXPENSES		55,763.00		21,700.00
		<b>ORG TOTAL - KSMU-FUND RAISING &amp; MEMBERSHIP</b>						<b>121,436.49</b>		<b>116,480.76</b>
KSMU-UNDERWRITING-GRANT SOLIC	KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	62001	032	OTHER PROFESSIONAL		60,728.15		63,908.50
		E02036	252004	62999	032	WAGE INCREASES		3,036.41		3,847.34

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<b>VP R ED-BROADCAST SERVICES</b>										
		E02036	252004	63000	032	NON-STUDENT PART-TIME WAGES		25,850.00		33,350.00
		E02036	252004	63100	032	STUDENT WAGES		2,436.00		
		E02036	252004	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,173.83		26,841.57
		E02036	252004	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		1,990.45		2,567.95
		E02036	252004	69997	032	FRINGE FOR WAGE INCREASE		1,308.69		1,615.88
		E02036	252004	736	032	OTHER EXPENSES		9,299.00		9,281.83
		<b>ORG TOTAL - KSMU-UNDERWRITING-GRANT SOLIC</b>						<b>130,822.53</b>		<b>141,413.07</b>
	KSMU-MANAGEMENT & GENERAL	E02036	252005	52604	001	CORPORATION FOR PUBLIC	140,000.00		125,000.00	
		E02036	252005	53041	001	EVENTS - NOT TAXABLE	13,000.00		20,400.00	
		E02036	252005	53065	001	LEASES & CONTRACTS	8,400.00		9,000.00	
		E02036	252005	53095	001	SALES-TAXABLE	100.00		100.00	
		E02036	252005	53140	001	UNDERWRITING	325,000.00		308,000.00	
		E02036	252005	55010	001	MISCELLANEOUS	100.00		100.00	
		E02036	252005	55025	001	STATE MISCELLANEOUS INCOME	14,000.00		14,000.00	
		E02036	252005	57000	001	CONTRIBUTIONS FROM FOUNDATION	669,375.00		727,958.00	
		E02036	252005	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		55,218.50		53,094.50
		E02036	252005	62001	032	OTHER PROFESSIONAL		13,000.00		12,500.00
		E02036	252005	62002	032	TECHNICAL AND PARAPROFESSIONALS		10,461.00		10,058.75
		E02036	252005	62008	032	OVERTIME WAGES		100.00		100.00
		E02036	252005	62999	032	WAGE INCREASES		3,933.98		3,026.13
		E02036	252005	63000	032	NON-STUDENT PART-TIME WAGES				480.00
		E02036	252005	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		33,910.86		31,774.37
		E02036	252005	69101	032	FRINGE BENEFIT POOL-NON-STDT PT				36.96
		E02036	252005	69997	032	FRINGE FOR WAGE INCREASE		1,695.54		1,270.97
		E02036	252005	736	032	OTHER EXPENSES		46,500.00		46,300.00
		<b>ORG TOTAL - KSMU-MANAGEMENT &amp; GENERAL</b>					<b>1,169,975.00</b>	<b>164,819.88</b>	<b>1,204,558.00</b>	<b>158,641.68</b>
	KSMU-SPECIAL EVENTS	E02036	252018	736	032	OTHER EXPENSES		3,600.00		3,600.00
		<b>ORG TOTAL - KSMU-SPECIAL EVENTS</b>						<b>3,600.00</b>		<b>3,600.00</b>
	OPERATING TRANSFERS	E02036	052012	82002	092	OPERATING TO BROADCAST SVCS-OPER		(287,091.00)		(287,091.00)
		<b>ORG TOTAL - OPERATING TRANSFERS</b>						<b>(287,091.00)</b>		<b>(287,091.00)</b>
		<b>FUND TOTAL - BROADCAST SERVICES-KSMU</b>					<b>1,169,975.00</b>	<b>1,169,973.78</b>	<b>1,204,558.00</b>	<b>1,204,558.01</b>
BROADCAST SERVICES-OPT	OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	OTHER PROFESSIONAL		227,379.00		219,024.10
		E02037	252006	62002	032	TECHNICAL AND PARAPROFESSIONALS		88,494.00		85,091.00
		E02037	252006	62008	032	OVERTIME WAGES		3,000.00		3,000.00
		E02037	252006	62999	032	WAGE INCREASES		15,793.65		11,972.60

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<b>VP R ED-BROADCAST SERVICES</b>											
		E02037	252006	63000	032	NON-STUDENT PART-TIME WAGES		1,200.00		960.00	
		E02037	252006	63100	032	STUDENT WAGES		4,860.00		2,000.00	
		E02037	252006	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		136,141.26		127,728.34	
		E02037	252006	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		92.40		73.92	
		E02037	252006	69997	032	FRINGE FOR WAGE INCREASE		6,807.06		5,028.49	
		E02037	252006	736	032	OTHER EXPENSES		890,100.00		884,900.00	
		<b>ORG TOTAL - OPT-PROGRAMMING &amp; PRODUCTION</b>							<b>1,373,867.37</b>		<b>1,339,778.45</b>
	OPT-BROADCASTING	E02037	252007	62002	032	TECHNICAL AND PARAPROFESSIONALS		253,902.50		242,773.50	
		E02037	252007	62008	032	OVERTIME WAGES		1,000.00		1,000.00	
		E02037	252007	62999	032	WAGE INCREASES		12,695.13		11,128.94	
		E02037	252007	63000	032	NON-STUDENT PART-TIME WAGES		13,000.00		13,000.00	
		E02037	252007	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		109,431.97		101,964.87	
		E02037	252007	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		1,001.00		1,001.00	
		E02037	252007	69997	032	FRINGE FOR WAGE INCREASE		5,471.60		4,674.15	
		E02037	252007	736	032	OTHER EXPENSES		234,099.00		252,093.93	
		<b>ORG TOTAL - OPT-BROADCASTING</b>							<b>630,601.20</b>		<b>627,636.39</b>
	OPT-PROGRAM INFORMATION	E02037	252008	62001	032	OTHER PROFESSIONAL		28,080.00		22,500.00	
		E02037	252008	62999	032	WAGE INCREASES		1,404.00		900.00	
		E02037	252008	63100	032	STUDENT WAGES		7,236.00		7,100.00	
		E02037	252008	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,102.48		9,450.00	
		E02037	252008	69997	032	FRINGE FOR WAGE INCREASE		605.12		378.00	
		E02037	252008	736	032	OTHER EXPENSES		69,801.00		69,800.00	
		<b>ORG TOTAL - OPT-PROGRAM INFORMATION</b>							<b>119,228.60</b>		<b>110,128.00</b>
	OPT-MANAGEMENT & GENERAL	E02037	252009	52604	001	CORPORATION FOR PUBLIC	1,000,000.00		800,000.00		
		E02037	252009	53041	001	EVENTS - NOT TAXABLE	17,000.00		25,000.00		
		E02037	252009	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	500.00		5,000.00		
		E02037	252009	53095	001	SALES-TAXABLE	100.00		100.00		
		E02037	252009	53140	001	UNDERWRITING	120,000.00		137,000.00		
		E02037	252009	53150	001	WINE TASTING	60,000.00		65,000.00		
		E02037	252009	55010	001	MISCELLANEOUS	5,000.00		5,000.00		
		E02037	252009	55025	001	STATE MISCELLANEOUS INCOME	91,000.00		91,000.00		
		E02037	252009	57000	001	CONTRIBUTIONS FROM FOUNDATION	1,365,562.00		1,505,723.00		
		E02037	252009	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		55,218.50		53,094.50	
		E02037	252009	62001	032	OTHER PROFESSIONAL		13,000.00		12,500.00	
		E02037	252009	62003	032	CLERICAL AND SECRETARIAL		16,640.00		14,727.00	



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<b>VP R ED-BROADCAST SERVICES</b>											
		E02037	252009	62008	032	OVERTIME WAGES		100.00		100.00	
		E02037	252009	62999	032	WAGE INCREASES		4,242.93		3,496.86	
		E02037	252009	63000	032	NON-STUDENT PART-TIME WAGES				480.00	
		E02037	252009	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,971.01		33,735.03	
		E02037	252009	69101	032	FRINGE BENEFIT POOL-NON-STDT PT				36.96	
		E02037	252009	69997	032	FRINGE FOR WAGE INCREASE		1,828.70		1,468.68	
		E02037	252009	736	032	OTHER EXPENSES		65,337.00		56,800.00	
		<b>ORG TOTAL - OPT-MANAGEMENT &amp; GENERAL</b>						<b>2,659,162.00</b>		<b>2,633,823.00</b>	<b>176,439.03</b>
	OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62001	032	OTHER PROFESSIONAL		64,268.30		41,727.00	
		E02037	252010	62002	032	TECHNICAL AND PARAPROFESSIONALS		32,100.60		20,472.50	
		E02037	252010	62003	032	CLERICAL AND SECRETARIAL		16,640.00		14,727.00	
		E02037	252010	62008	032	OVERTIME WAGES		600.00		600.00	
		E02037	252010	62999	032	WAGE INCREASES		5,650.45		4,998.06	
		E02037	252010	63100	032	STUDENT WAGES		4,992.00		7,000.00	
		E02037	252010	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		48,706.84		32,309.13	
		E02037	252010	69997	032	FRINGE FOR WAGE INCREASE		2,435.34		2,099.19	
		E02037	252010	736	032	OTHER EXPENSES		194,853.00		283,600.00	
		<b>ORG TOTAL - OPT-FUNDRAISING &amp; MEMBERSHIPS</b>						<b>370,246.53</b>		<b>407,532.88</b>	
	OPT-UNDERWRITING & GRANTS	E02037	252011	62001	032	OTHER PROFESSIONAL		67,755.25		63,908.50	
		E02037	252011	62999	032	WAGE INCREASES		3,387.76		3,847.34	
		E02037	252011	63000	032	NON-STUDENT PART-TIME WAGES		25,850.00		33,350.00	
		E02037	252011	63100	032	STUDENT WAGES		2,436.00			
		E02037	252011	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,202.51		26,841.57	
		E02037	252011	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		1,990.45		2,567.95	
		E02037	252011	69997	032	FRINGE FOR WAGE INCREASE		1,460.13		1,615.88	
		E02037	252011	736	032	OTHER EXPENSES		6,400.00		6,381.00	
		<b>ORG TOTAL - OPT-UNDERWRITING &amp; GRANTS</b>						<b>138,482.10</b>		<b>138,512.24</b>	
	OPT-FUNDRAISING-AUCTION	E02037	252012	736	032	OTHER EXPENSES		3,100.00		3,100.00	
		<b>ORG TOTAL - OPT-FUNDRAISING-AUCTION</b>						<b>3,100.00</b>		<b>3,100.00</b>	
	OPT-FUNDRAISING-WINE TASTING	E02037	252013	736	032	OTHER EXPENSES		25,100.00		25,100.00	
		<b>ORG TOTAL - OPT-FUNDRAISING-WINE TASTING</b>						<b>25,100.00</b>		<b>25,100.00</b>	
	OPT-SPECIAL EVENTS	E02037	252017	736	032	OTHER EXPENSES		5,100.00		5,100.00	
		<b>ORG TOTAL - OPT-SPECIAL EVENTS</b>						<b>5,100.00</b>		<b>5,100.00</b>	
	OPERATING TRANSFERS	E02037	052012	82002	092	OPERATING TO BROADCAST SVCS-OPER		(199,504.00)		(199,504.00)	
		<b>ORG TOTAL - OPERATING TRANSFERS</b>						<b>(199,504.00)</b>		<b>(199,504.00)</b>	

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VP R ED-BROADCAST SERVICES										
FUND TOTAL - BROADCAST SERVICES-OPT							2,659,162.00	2,653,559.94	2,633,823.00	2,633,822.99
TOTAL - VP R ED-BROADCAST SERVICES							3,829,137.00	3,823,533.72	3,838,381.00	3,838,381.00

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<b>VP SA DESIGNATED ACCTS</b>											
STUDENT INVOLVEMENT-RESERVE	STUDENT INVOLVEMENT	E02045	082023	51100	001	STUDENT FEES-STUDENT INITIATIVES	655,516.00		655,516.00		
		E02045	082023	736	052	OTHER EXPENSES		611,770.00		611,770.00	
		<b>ORG TOTAL - STUDENT INVOLVEMENT</b>					<b>655,516.00</b>	<b>611,770.00</b>	<b>655,516.00</b>	<b>611,770.00</b>	
	OPERATING TRANSFERS	E02045	052012	82020	092	STUDENT INVOLVEMENT TO PSU/OSE		43,746.00		43,746.00	
		<b>ORG TOTAL - OPERATING TRANSFERS</b>						<b>43,746.00</b>		<b>43,746.00</b>	
		<b>FUND TOTAL - STUDENT INVOLVEMENT-RESERVE</b>					<b>655,516.00</b>	<b>655,516.00</b>	<b>655,516.00</b>	<b>655,516.00</b>	
STUDENT GOVERNMENT ASSOCIATION	STUDENT GOVERNMENT ASSOCIATION	E02046	082024	51100	001	STUDENT FEES-STUDENT INITIATIVES	26,238.00		26,238.00		
		E02046	082024	736	052	OTHER EXPENSES		26,238.00		26,238.00	
		<b>ORG TOTAL - STUDENT GOVERNMENT ASSOCIATION</b>					<b>26,238.00</b>	<b>26,238.00</b>	<b>26,238.00</b>	<b>26,238.00</b>	
		<b>FUND TOTAL - STUDENT GOVERNMENT ASSOCIATION</b>					<b>26,238.00</b>	<b>26,238.00</b>	<b>26,238.00</b>	<b>26,238.00</b>	
STUDENT INITIATIVE FUND	STUDENT AFFAIRS ADMIN-NON OPER	E02084	082001	51100	001	STUDENT FEES-STUDENT INITIATIVES	95,105.00		95,105.00		
		E02084	082001	736	052	OTHER EXPENSES		95,105.00		95,105.00	
		<b>ORG TOTAL - STUDENT AFFAIRS ADMIN-NON OPER</b>					<b>95,105.00</b>	<b>95,105.00</b>	<b>95,105.00</b>	<b>95,105.00</b>	
		<b>FUND TOTAL - STUDENT INITIATIVE FUND</b>					<b>95,105.00</b>	<b>95,105.00</b>	<b>95,105.00</b>	<b>95,105.00</b>	
MENTAL HEALTH STD FUND	MENTAL HEALTH STD FUND	E02645	082052	51100	001	STUDENT FEES-STUDENT INITIATIVES			131,000.00		
		E02645	082052	62001	053	OTHER PROFESSIONAL				88,508.00	
		E02645	082052	62999	053	WAGE INCREASES				3,541.00	
		E02645	082052	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				37,173.36	
		E02645	082052	69997	053	FRINGE FOR WAGE INCREASE				1,487.22	
		<b>ORG TOTAL - MENTAL HEALTH STD FUND</b>							<b>131,000.00</b>	<b>130,709.58</b>	
		<b>FUND TOTAL - MENTAL HEALTH STD FUND</b>							<b>131,000.00</b>	<b>130,709.58</b>	
<b>TOTAL - VP SA DESIGNATED ACCTS</b>							<b>776,859.00</b>	<b>776,859.00</b>	<b>907,859.00</b>	<b>907,568.58</b>	

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<b>VP SA DESIGNATED STU SUSTAINABILITY</b>											
STUDENT SUSTAINABILITY FUND	STUDENT SUSTAINABILITY	E02149	082027	51100	001	STUDENT FEES-STUDENT INITIATIVES			63,921.00		
		E02149	082027	750	052	CAPITAL OUTLAY-NON PROJECTS				63,921.00	
		<b>ORG TOTAL - STUDENT SUSTAINABILITY</b>								<b>63,921.00</b>	<b>63,921.00</b>
		<b>FUND TOTAL - STUDENT SUSTAINABILITY FUND</b>								<b>63,921.00</b>	<b>63,921.00</b>
<b>TOTAL - VP SA DESIGNATED STU SUSTAINABILITY</b>							<b>0.00</b>	<b>0.00</b>	<b>63,921.00</b>	<b>63,921.00</b>	

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<b>VP SA DESIGNATED ACCTS WYRICK</b>											
WYRICK STUDENT PROJ FUND	WYRICK STUDENT PROJECT	E02047	082025	51100	001	STUDENT FEES-STUDENT INITIATIVES	81,388.00		81,388.00		
		E02047	082025	750	052	CAPITAL OUTLAY-NON PROJECTS		81,388.00		81,388.00	
		<b>ORG TOTAL - WYRICK STUDENT PROJECT</b>					<b>81,388.00</b>	<b>81,388.00</b>	<b>81,388.00</b>	<b>81,388.00</b>	
		<b>FUND TOTAL - WYRICK STUDENT PROJ FUND</b>					<b>81,388.00</b>	<b>81,388.00</b>	<b>81,388.00</b>	<b>81,388.00</b>	
<b>TOTAL - VP SA DESIGNATED ACCTS WYRICK</b>							<b>81,388.00</b>	<b>81,388.00</b>	<b>81,388.00</b>	<b>81,388.00</b>	

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							Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense
<b>EXECUTIVE VP DESIGNATED ACCOUNTS</b>										
HUTCHENS-SGA CENTENNIAL	HUTCHENS-SGA CENTENNIAL LDRS SCHOL	E02042	082022	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		80,000.00		80,000.00
		E02042	082022	734	054	SERVICES		2,388.00		2,388.00
		<b>ORG TOTAL - HUTCHENS-SGA CENTENNIAL LDRS SCHOL</b>						<b>82,388.00</b>		<b>82,388.00</b>
	TUITION & FEES	E02042	902000	51100	001	STUDENT FEES-STUDENT INITIATIVES	81,388.00		81,388.00	
		<b>ORG TOTAL - TUITION &amp; FEES</b>					<b>81,388.00</b>		<b>81,388.00</b>	
	INVESTMENT INCOME	E02042	902007	58000	001	INVESTMENT INCOME	1,000.00		1,000.00	
		<b>ORG TOTAL - INVESTMENT INCOME</b>					<b>1,000.00</b>		<b>1,000.00</b>	
		<b>FUND TOTAL - HUTCHENS-SGA CENTENNIAL SCHOLARSHIP</b>					<b>82,388.00</b>	<b>82,388.00</b>	<b>82,388.00</b>	<b>82,388.00</b>
<b>TOTAL - EXECUTIVE VP DESIGNATED ACCOUNTS</b>							<b>82,388.00</b>	<b>82,388.00</b>	<b>82,388.00</b>	<b>82,388.00</b>

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<b>WP CHANCELLOR DESIGNATED ACCOUNTS</b>											
ALLIED HEALTH THERAPY – WP	ALLIED HEALTH THERAPY - WP	E92002	042072	56000	001	STATE APPROPRIATIONS	485,000.00		485,000.00		
		E92002	042072	61002	011	ASSOCIATE PROFESSOR		10,461.22		10,058.86	
		E92002	042072	61003	011	ASSISTANT PROFESSOR		195,452.50		155,863.75	
		E92002	042072	61004	011	INSTRUCTOR		109,517.56		157,422.82	
		E92002	042072	61008	011	CLINICAL		54,080.00			
		E92002	042072	61009	011	LECTURERS		49,920.00		48,000.00	
		E92002	042072	61010	011	SUPPLEMENTAL-FACULTY		9,000.00		9,000.00	
		E92002	042072	61011	046	FACULTY ADMINISTRATOR				11,874.94	
		E92002	042072	61100	011	PER COURSE		10,000.00		10,000.00	
		E92002	042072	62003	011	CLERICAL AND SECRETARIAL		38,072.00		36,607.00	
		E92002	042072	62004	011	SKILLED CRAFTS		41,059.00		39,480.00	
		E92002	042072	62999	011	WAGE INCREASES				18,205.00	
		E92002	042072	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		218,759.33		196,689.09	
		E92002	042072	69101	011	FRINGE BENEFIT POOL-NON-STDPT		770.00		770.00	
		E92002	042072	69997	011	FRINGE FOR WAGE INCREASE				7,646.10	
		E92002	042072	732	011	SUPPLIES				2,043.00	
		E92002	042072	734	011	SERVICES				1,000.00	
		E92002	042072	736	011	OTHER EXPENSES				1,000.00	
		<b>ORG TOTAL - ALLIED HEALTH THERAPY - WP</b>						<b>485,000.00</b>	<b>737,091.61</b>	<b>485,000.00</b>	<b>705,660.56</b>
	OPERATING TRANSFERS	E92002	052012	83000	092	INTERFUND TRANSFERS		21,266.00		21,266.00	
		<b>ORG TOTAL - OPERATING TRANSFERS</b>							<b>21,266.00</b>		<b>21,266.00</b>
		<b>FUND TOTAL - ALLIED HEALTH THERAPY – WP</b>						<b>485,000.00</b>	<b>758,357.61</b>	<b>485,000.00</b>	<b>726,926.56</b>
<b>TOTAL - WP CHANCELLOR DESIGNATED ACCOUNTS</b>							<b>485,000.00</b>	<b>758,357.61</b>	<b>485,000.00</b>	<b>726,926.56</b>	

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<b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>											
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	54005	201	ALL SPORTS AUCTION	60,000.00		45,000.00		
		H02000	222000	54065	201	CONCESSIONS SALES	350,000.00		300,000.00		
		H02000	222000	54075	201	CONTRACT VENDING COMISSION-	458,000.00		458,000.00		
		H02000	222000	54080	201	CONTRACT VENDING COMMISSION-SNACKS	24,000.00		24,000.00		
		H02000	222000	54135	201	LICENSING & ROYALTIES	158,000.00		158,000.00		
		H02000	222000	54160	201	MVC REIMBURSEMENT	580,000.00		580,000.00		
		H02000	222000	54165	201	NCAA REVENUE DISTRIBUTION	700,000.00		700,000.00		
		H02000	222000	57000	201	CONTRIBUTIONS FROM FOUNDATION	162,577.00				
		H02000	222000	57002	201	SCHOLARSHIP FUNDS	550,000.00		420,000.00		
		H02000	222000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		107,957.00		103,805.00	
		H02000	222000	62001	201	OTHER PROFESSIONAL		53,638.00		51,575.00	
		H02000	222000	62003	201	CLERICAL AND SECRETARIAL		74,629.00		71,760.00	
		H02000	222000	62006	201	SUPPLEMENTAL-STAFF		11,350.00		11,350.00	
		H02000	222000	62999	201	WAGE INCREASES		11,811.20		9,085.60	
		H02000	222000	63000	201	NON-STUDENT PART-TIME WAGES		8,800.00		8,800.00	
		H02000	222000	63100	201	STUDENT WAGES		8,764.00		8,764.00	
		H02000	222000	63200	201	GRADUATE ASSISTANT WAGES		19,400.00		18,400.00	
		H02000	222000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		106,704.40		100,165.80	
		H02000	222000	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		677.60		677.60	
		H02000	222000	69997	201	FRINGE FOR WAGE INCREASE		5,090.63		3,815.95	
		H02000	222000	732	201	SUPPLIES		116,443.00		116,443.00	
		H02000	222000	734	201	SERVICES		84,950.00		84,950.00	
		H02000	222000	736	201	OTHER EXPENSES		192,330.00		192,330.00	
		H02000	222000	750	201	CAPITAL OUTLAY-NON PROJECTS		42,240.00		42,240.00	
		<b>ORG TOTAL - INTERCOLLEGIATE ATHLETICS ADMIN</b>						<b>3,042,577.00</b>		<b>2,685,000.00</b>	<b>824,161.95</b>
	ATHLETIC INSURANCE-MEDICINE	H02000	222001	62001	201	OTHER PROFESSIONAL		44,700.00			
		H02000	222001	62999	201	WAGE INCREASES		2,235.00			
		H02000	222001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,265.70			
		H02000	222001	69997	201	FRINGE FOR WAGE INCREASE		963.29			
		H02000	222001	730	201	TRAVEL		5,258.00		5,258.00	
		H02000	222001	732	201	SUPPLIES		12,145.00		12,145.00	
		H02000	222001	734	201	SERVICES		440,615.00		365,615.00	
		<b>ORG TOTAL - ATHLETIC INSURANCE-MEDICINE</b>									<b>383,018.00</b>
	DR MARY JO WYNN ACDM ACHIEVEMENT	CTH02000	222002	57001	201	FOUNDATION SALARY REIMB	53,960.00		53,960.00		
		H02000	222002	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		116,934.00		59,552.00	



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<b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>											
		H02000	222002	62001	201	OTHER PROFESSIONAL		177,947.00		163,510.00	
		H02000	222002	62006	201	SUPPLEMENTAL-STAFF		1,500.00		1,500.00	
		H02000	222002	62999	201	WAGE INCREASES		14,744.05		8,922.48	
		H02000	222002	63000	201	NON-STUDENT PART-TIME WAGES		2,200.00		2,200.00	
		H02000	222002	63100	201	STUDENT WAGES		3,052.00		3,052.00	
		H02000	222002	63200	201	GRADUATE ASSISTANT WAGES		9,528.00			
		H02000	222002	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		127,740.21		94,316.04	
		H02000	222002	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		169.40		169.40	
		H02000	222002	69997	201	FRINGE FOR WAGE INCREASE		6,354.69		3,747.44	
		H02000	222002	732	201	SUPPLIES		1,518.00		1,518.00	
		H02000	222002	734	201	SERVICES		6,350.00		6,350.00	
		H02000	222002	736	201	OTHER EXPENSES		115.00		115.00	
		<b>ORG TOTAL - DR MARY JO WYNN ACDM ACHIEVEMENT CT</b>						<b>53,960.00</b>		<b>53,960.00</b>	<b>344,952.36</b>
	ATHLETIC CHEER GROUPS	H02000	222003	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		17,000.00		6,500.00	
		H02000	222003	63000	201	NON-STUDENT PART-TIME WAGES		2,250.00		2,250.00	
		H02000	222003	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		173.25		173.25	
		H02000	222003	730	201	TRAVEL		22,000.00		21,032.00	
		H02000	222003	732	201	SUPPLIES		5,060.00		5,060.00	
		H02000	222003	734	201	SERVICES		4,025.00		4,025.00	
		H02000	222003	736	201	OTHER EXPENSES		525.00		525.00	
		<b>ORG TOTAL - ATHLETIC CHEER GROUPS</b>						<b>51,033.25</b>		<b>39,565.25</b>	
	ATHLETICS DEVELOPMENT	H02000	222004	732	201	SUPPLIES		1,518.00		1,518.00	
		H02000	222004	734	201	SERVICES		540.00		540.00	
		<b>ORG TOTAL - ATHLETICS DEVELOPMENT</b>						<b>2,058.00</b>		<b>2,058.00</b>	
	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		58,535.00		56,284.00	
		H02000	222005	62001	201	OTHER PROFESSIONAL		350,890.00		339,688.00	
		H02000	222005	62003	201	CLERICAL AND SECRETARIAL		32,756.00		31,496.00	
		H02000	222005	62006	201	SUPPLEMENTAL-STAFF		10,000.00		10,000.00	
		H02000	222005	62999	201	WAGE INCREASES		22,109.05		13,747.16	
		H02000	222005	63000	201	NON-STUDENT PART-TIME WAGES		23,817.00		5,817.00	
		H02000	222005	63200	201	GRADUATE ASSISTANT WAGES		48,500.00		46,000.00	
		H02000	222005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		194,890.03		183,736.56	
		H02000	222005	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,833.91		447.91	
		H02000	222005	69997	201	FRINGE FOR WAGE INCREASE		9,529.00		5,773.81	
		H02000	222005	730	201	TRAVEL		3,155.00		3,155.00	

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<b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>										
		H02000	222005	732	201	SUPPLIES		33,398.00		33,398.00
		H02000	222005	734	201	SERVICES		15,670.00		15,670.00
		H02000	222005	736	201	OTHER EXPENSES		8,000.00		8,000.00
		<b>ORG TOTAL - ATHLETIC MEDICAL &amp; REHAB SERVICES</b>						<b>813,082.99</b>		<b>753,213.44</b>
	BEARS FUND EXPENSE	H02000	222006	57000	201	CONTRIBUTIONS FROM FOUNDATION	10,756.00		10,756.00	
		H02000	222006	730	201	TRAVEL		1,052.00		1,052.00
		H02000	222006	732	201	SUPPLIES		5,060.00		5,060.00
		H02000	222006	734	201	SERVICES		10,450.00		10,450.00
		H02000	222006	736	201	OTHER EXPENSES		525.00		525.00
		<b>ORG TOTAL - BEARS FUND EXPENSE</b>					<b>10,756.00</b>	<b>17,087.00</b>	<b>10,756.00</b>	<b>17,087.00</b>
	COMPLIANCE SERVICES	H02000	222007	62001	201	OTHER PROFESSIONAL		98,509.00		52,118.00
		H02000	222007	62006	201	SUPPLEMENTAL-STAFF		3,600.00		3,600.00
		H02000	222007	62999	201	WAGE INCREASES		4,925.45		2,084.72
		H02000	222007	63200	201	GRADUATE ASSISTANT WAGES		9,700.00		9,200.00
		H02000	222007	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		44,008.98		23,401.56
		H02000	222007	69997	201	FRINGE FOR WAGE INCREASE		2,122.87		875.58
		H02000	222007	730	201	TRAVEL		3,155.00		3,155.00
		H02000	222007	732	201	SUPPLIES		5,060.00		5,060.00
		H02000	222007	734	201	SERVICES		1,567.00		1,567.00
		H02000	222007	736	201	OTHER EXPENSES		550.00		550.00
		<b>ORG TOTAL - COMPLIANCE SERVICES</b>						<b>173,198.30</b>		<b>101,611.86</b>
	STRENGTH AND CONDITIONING	H02000	222009	62001	201	OTHER PROFESSIONAL		123,000.00		123,818.00
		H02000	222009	62006	201	SUPPLEMENTAL-STAFF		3,500.00		3,500.00
		H02000	222009	62999	201	WAGE INCREASES		6,150.00		3,352.72
		H02000	222009	63000	201	NON-STUDENT PART-TIME WAGES		4,500.00		4,500.00
		H02000	222009	63100	201	STUDENT WAGES		3,253.00		3,253.00
		H02000	222009	63200	201	GRADUATE ASSISTANT WAGES		9,700.00		9,200.00
		H02000	222009	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		54,521.50		53,473.56
		H02000	222009	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		346.50		346.50
		H02000	222009	69997	201	FRINGE FOR WAGE INCREASE		2,650.65		1,408.14
		H02000	222009	730	201	TRAVEL		526.00		526.00
		H02000	222009	732	201	SUPPLIES		9,147.00		9,147.00
		H02000	222009	734	201	SERVICES		525.00		525.00
		H02000	222009	736	201	OTHER EXPENSES		125.00		125.00
		<b>ORG TOTAL - STRENGTH AND CONDITIONING</b>						<b>217,944.65</b>		<b>213,174.92</b>

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<b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>											
	ALL SPORTS-MEN	H02000	222010	57000	201	CONTRIBUTIONS FROM FOUNDATION	1,667.00		1,667.00		
		H02000	222010	62001	201	OTHER PROFESSIONAL		31,762.00		30,555.00	
		H02000	222010	62008	201	OVERTIME WAGES		4,420.00		4,420.00	
		H02000	222010	62999	201	WAGE INCREASES		1,588.10		1,222.20	
		H02000	222010	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,689.42		12,833.10	
		H02000	222010	69997	201	FRINGE FOR WAGE INCREASE		684.47		513.32	
		H02000	222010	730	201	TRAVEL		10,516.00		10,516.00	
		H02000	222010	732	201	SUPPLIES		15,181.00		15,181.00	
		H02000	222010	734	201	SERVICES		31,340.00		31,340.00	
		H02000	222010	736	201	OTHER EXPENSES		52,290.00		52,290.00	
		<b>ORG TOTAL - ALL SPORTS-MEN</b>						<b>1,667.00</b>	<b>161,470.99</b>	<b>1,667.00</b>	<b>158,870.62</b>
	BASEBALL-MEN	H02000	222013	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		325,000.00		322,000.00	
		H02000	222013	53130	201	TICKET SURCHARGE-HDWE REPL	(3,140.00)		(3,140.00)		
		H02000	222013	53135	201	TICKET SYSTEM SURCHARGE	(2,093.00)		(2,093.00)		
		H02000	222013	54310	201	TKT SALES & GATE RECEIPTS	40,000.00		40,000.00		
		H02000	222013	57001	201	FOUNDATION SALARY REIMB	30,000.00		30,000.00		
		H02000	222013	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	8,000.00		8,000.00		
		H02000	222013	62001	201	OTHER PROFESSIONAL		280,751.00		260,413.00	
		H02000	222013	62006	201	SUPPLEMENTAL-STAFF		35,560.00		35,560.00	
		H02000	222013	62008	201	OVERTIME WAGES		884.00		884.00	
		H02000	222013	62999	201	WAGE INCREASES		14,037.55		10,416.52	
		H02000	222013	63000	201	NON-STUDENT PART-TIME WAGES		32,700.00		32,700.00	
		H02000	222013	63100	201	STUDENT WAGES		1,096.00		1,096.00	
		H02000	222013	63200	201	GRADUATE ASSISTANT WAGES		9,700.00		9,200.00	
		H02000	222013	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		136,330.04		124,308.66	
		H02000	222013	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		2,517.90		2,517.90	
		H02000	222013	69997	201	FRINGE FOR WAGE INCREASE		6,050.18		4,374.94	
		H02000	222013	730	201	TRAVEL		248,440.00		236,610.00	
		H02000	222013	732	201	SUPPLIES		22,944.00		22,944.00	
		H02000	222013	734	201	SERVICES		34,765.00		34,765.00	
		H02000	222013	736	201	OTHER EXPENSES		8,370.00		8,370.00	
		<b>ORG TOTAL - BASEBALL-MEN</b>						<b>72,767.00</b>	<b>1,159,145.67</b>	<b>72,767.00</b>	<b>1,106,160.02</b>
	BASKETBALL-MEN	H02000	222014	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		367,500.00		402,000.00	
		H02000	222014	54120	201	GUARANTEES	180,000.00		80,000.00		
		H02000	222014	54160	201	MVC REIMBURSEMENT	20,000.00		20,000.00		

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<b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>											
		H02000	222014	54310	201	TKT SALES & GATE RECEIPTS	400,000.00		543,100.00		
		H02000	222014	57000	201	CONTRIBUTIONS FROM FOUNDATION	140,000.00		140,000.00		
		H02000	222014	57001	201	FOUNDATION SALARY REIMB	6,196.00		6,196.00		
		H02000	222014	57005	201	GSB SUITE SALES	375,000.00		350,000.00		
		H02000	222014	57007	201	PRIME OVERTIME CLUB	12,500.00		12,500.00		
		H02000	222014	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	95,000.00		95,000.00		
		H02000	222014	62001	201	OTHER PROFESSIONAL		850,889.00		823,368.00	
		H02000	222014	62002	201	TECHNICAL AND PARAPROFESSIONALS		42,000.00		42,000.00	
		H02000	222014	62006	201	SUPPLEMENTAL-STAFF		15,000.00		15,000.00	
		H02000	222014	62999	201	WAGE INCREASES		44,644.45		33,214.72	
		H02000	222014	63000	201	NON-STUDENT PART-TIME WAGES		16,000.00		16,000.00	
		H02000	222014	63100	201	STUDENT WAGES		10,079.00		10,079.00	
		H02000	222014	63200	201	GRADUATE ASSISTANT WAGES		19,400.00		18,400.00	
		H02000	222014	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		391,300.16		369,754.56	
		H02000	222014	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		1,232.00		1,232.00	
		H02000	222014	69997	201	FRINGE FOR WAGE INCREASE		19,241.76		13,950.18	
		H02000	222014	730	201	TRAVEL		666,295.00		630,960.00	
		H02000	222014	732	201	SUPPLIES		54,337.00		54,337.00	
		H02000	222014	734	201	SERVICES		107,175.00		97,175.00	
		H02000	222014	736	201	OTHER EXPENSES		246,470.00		246,470.00	
		H02000	222014	750	201	CAPITAL OUTLAY-NON PROJECTS		20,000.00		20,000.00	
		<b>ORG TOTAL - BASKETBALL-MEN</b>						<b>1,228,696.00</b>	<b>2,871,563.37</b>	<b>1,246,796.00</b>	<b>2,793,940.46</b>
	BASKETBALL FACILITY EXP-MEN	H02000	222015	53130	201	TICKET SURCHARGE-HDWE REPL	(4,408.00)		(4,408.00)		
		H02000	222015	53135	201	TICKET SYSTEM SURCHARGE	(2,939.00)		(2,939.00)		
		H02000	222015	63000	201	NON-STUDENT PART-TIME WAGES		34,200.00		34,200.00	
		H02000	222015	63100	201	STUDENT WAGES		21,911.00		21,911.00	
		H02000	222015	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		2,633.40		2,633.40	
		H02000	222015	732	201	SUPPLIES		3,520.00		3,520.00	
		H02000	222015	734	201	SERVICES		29,030.00		29,030.00	
		H02000	222015	736	201	OTHER EXPENSES		170.00		170.00	
		<b>ORG TOTAL - BASKETBALL FACILITY EXP-MEN</b>						<b>(7,347.00)</b>	<b>91,464.40</b>	<b>(7,347.00)</b>	<b>91,464.40</b>
	FOOTBALL-MEN	H02000	222016	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		1,500,000.00		1,500,000.00	
		H02000	222016	54120	201	GUARANTEES	450,000.00		450,000.00		
		H02000	222016	54290	201	SPONSORSHIP GUARANTEES	15,000.00		15,000.00		
		H02000	222016	54310	201	TKT SALES & GATE RECEIPTS	250,000.00		350,000.00		

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<b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>											
		H02000	222016	57000	201	CONTRIBUTIONS FROM FOUNDATION	210,000.00		210,000.00		
		H02000	222016	57001	201	FOUNDATION SALARY REIMB	21,350.00		21,350.00		
		H02000	222016	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	165,000.00		165,000.00		
		H02000	222016	62001	201	OTHER PROFESSIONAL		1,064,295.00		1,121,652.00	
		H02000	222016	62003	201	CLERICAL AND SECRETARIAL		39,998.00		31,448.00	
		H02000	222016	62006	201	SUPPLEMENTAL-STAFF		42,750.00		42,750.00	
		H02000	222016	62999	201	WAGE INCREASES		55,214.65		46,124.00	
		H02000	222016	63000	201	NON-STUDENT PART-TIME WAGES		11,280.00		11,280.00	
		H02000	222016	63100	201	STUDENT WAGES		2,739.00		2,739.00	
		H02000	222016	63200	201	GRADUATE ASSISTANT WAGES		9,700.00		9,200.00	
		H02000	222016	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		494,375.53		502,257.00	
		H02000	222016	69101	201	FRINGE BENEFIT POOL-NON-STDPT		868.56		868.56	
		H02000	222016	69997	201	FRINGE FOR WAGE INCREASE		23,797.51		19,372.08	
		H02000	222016	730	201	TRAVEL		510,000.00		483,736.00	
		H02000	222016	732	201	SUPPLIES		232,775.00		232,775.00	
		H02000	222016	734	201	SERVICES		140,575.00		130,575.00	
		H02000	222016	736	201	OTHER EXPENSES		182,390.00		182,390.00	
		<b>ORG TOTAL - FOOTBALL-MEN</b>						<b>1,111,350.00</b>	<b>4,310,758.25</b>	<b>1,211,350.00</b>	<b>4,317,166.64</b>
	FOOTBALL FACILITY EXPENSE-MEN	H02000	222017	53130	201	TICKET SURCHARGE-HDWE REPL	(2,494.00)		(2,494.00)		
		H02000	222017	53135	201	TICKET SYSTEM SURCHARGE	(1,663.00)		(1,663.00)		
		H02000	222017	62006	201	SUPPLEMENTAL-STAFF		1,900.00		1,900.00	
		H02000	222017	63000	201	NON-STUDENT PART-TIME WAGES		30,000.00		30,000.00	
		H02000	222017	63100	201	STUDENT WAGES		12,051.00		12,051.00	
		H02000	222017	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		818.90		798.00	
		H02000	222017	69101	201	FRINGE BENEFIT POOL-NON-STDPT		2,310.00		2,310.00	
		H02000	222017	732	201	SUPPLIES		5,940.00		5,940.00	
		H02000	222017	734	201	SERVICES		48,450.00		48,450.00	
		<b>ORG TOTAL - FOOTBALL FACILITY EXPENSE-MEN</b>						<b>(4,157.00)</b>	<b>101,469.90</b>	<b>(4,157.00)</b>	<b>101,449.00</b>
	GOLF-MEN	H02000	222018	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		90,000.00		90,000.00	
		H02000	222018	62001	201	OTHER PROFESSIONAL		42,848.00		41,200.00	
		H02000	222018	62999	201	WAGE INCREASES		2,142.40		1,648.00	
		H02000	222018	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,467.49		17,304.00	
		H02000	222018	69997	201	FRINGE FOR WAGE INCREASE		923.37		692.16	
		H02000	222018	730	201	TRAVEL		45,000.00		42,890.00	
		H02000	222018	732	201	SUPPLIES		11,183.00		11,183.00	

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<b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>										
		H02000	222018	734	201	SERVICES		210.00		210.00
		H02000	222018	736	201	OTHER EXPENSES		9,830.00		9,830.00
		<b>ORG TOTAL - GOLF-MEN</b>						<b>220,604.26</b>		<b>214,957.16</b>
	SOCCKER-MEN	H02000	222019	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		340,000.00		290,000.00
		H02000	222019	53130	201	TICKET SURCHARGE-HDWE REPL	(20.00)		(20.00)	
		H02000	222019	53135	201	TICKET SYSTEM SURCHARGE	(13.00)		(13.00)	
		H02000	222019	54120	201	GUARANTEES	10,000.00			
		H02000	222019	57000	201	CONTRIBUTIONS FROM FOUNDATION	20,000.00			
		H02000	222019	57001	201	FOUNDATION SALARY REIMB	129,885.00		129,885.00	
		H02000	222019	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	30,000.00		30,000.00	
		H02000	222019	62001	201	OTHER PROFESSIONAL		116,480.00		112,000.00
		H02000	222019	62006	201	SUPPLEMENTAL-STAFF		6,450.00		6,450.00
		H02000	222019	62999	201	WAGE INCREASES		5,824.00		4,480.00
		H02000	222019	63000	201	NON-STUDENT PART-TIME WAGES		108,000.00		108,000.00
		H02000	222019	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		52,982.83		49,749.00
		H02000	222019	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		8,316.00		8,316.00
		H02000	222019	69997	201	FRINGE FOR WAGE INCREASE		2,510.14		1,881.60
		H02000	222019	730	201	TRAVEL		98,000.00		93,354.00
		H02000	222019	732	201	SUPPLIES		14,950.00		14,950.00
		H02000	222019	734	201	SERVICES		13,005.00		13,005.00
		H02000	222019	736	201	OTHER EXPENSES		4,400.00		4,400.00
		<b>ORG TOTAL - SOCCER-MEN</b>					<b>189,852.00</b>	<b>770,917.97</b>	<b>159,852.00</b>	<b>706,585.60</b>
	SWIMMING-MEN	H02000	222020	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		200,000.00		228,000.00
		H02000	222020	57001	201	FOUNDATION SALARY REIMB	5,800.00		5,800.00	
		H02000	222020	62001	201	OTHER PROFESSIONAL		54,654.50		51,692.50
		H02000	222020	62006	201	SUPPLEMENTAL-STAFF		11,900.00		11,900.00
		H02000	222020	62999	201	WAGE INCREASES		2,732.73		2,961.70
		H02000	222020	63000	201	NON-STUDENT PART-TIME WAGES		400.00		400.00
		H02000	222020	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,684.99		26,708.85
		H02000	222020	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		30.80		30.80
		H02000	222020	69997	201	FRINGE FOR WAGE INCREASE		1,177.80		1,243.91
		H02000	222020	730	201	TRAVEL		85,000.00		84,128.00
		H02000	222020	732	201	SUPPLIES		16,100.00		16,100.00
		H02000	222020	734	201	SERVICES		835.00		835.00
		H02000	222020	736	201	OTHER EXPENSES		2,720.00		2,720.00

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>										
		<b>ORG TOTAL - SWIMMING-MEN</b>					<b>5,800.00</b>	<b>404,235.82</b>	<b>5,800.00</b>	<b>426,720.76</b>
	ALL SPORTS-WOMEN	H02000	222021	62001	201	OTHER PROFESSIONAL		31,612.00		30,396.00
		H02000	222021	62008	201	OVERTIME WAGES		10,000.00		10,000.00
		H02000	222021	62999	201	WAGE INCREASES		1,580.60		1,215.84
		H02000	222021	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,624.77		12,766.32
		H02000	222021	69997	201	FRINGE FOR WAGE INCREASE		681.24		510.65
		H02000	222021	730	201	TRAVEL		12,619.00		12,619.00
		H02000	222021	732	201	SUPPLIES		9,257.00		9,257.00
		H02000	222021	734	201	SERVICES		20,895.00		20,895.00
		H02000	222021	736	201	OTHER EXPENSES		21,450.00		21,450.00
		<b>ORG TOTAL - ALL SPORTS-WOMEN</b>						<b>121,719.61</b>		<b>119,109.81</b>
	BASKETBALL-WOMEN	H02000	222024	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		350,000.00		380,000.00
		H02000	222024	54120	201	GUARANTEES	20,000.00		23,000.00	
		H02000	222024	54310	201	TKT SALES & GATE RECEIPTS	150,000.00		150,000.00	
		H02000	222024	55010	201	MISCELLANEOUS	150,000.00		150,000.00	
		H02000	222024	57000	201	CONTRIBUTIONS FROM FOUNDATION	150,000.00		150,000.00	
		H02000	222024	57001	201	FOUNDATION SALARY REIMB	33,153.00		33,153.00	
		H02000	222024	57005	201	GSB SUITE SALES	375,000.00		350,000.00	
		H02000	222024	57007	201	PRIME OVERTIME CLUB	12,500.00		12,500.00	
		H02000	222024	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	95,000.00		95,000.00	
		H02000	222024	62001	201	OTHER PROFESSIONAL		630,000.00		630,000.00
		H02000	222024	62002	201	TECHNICAL AND PARAPROFESSIONALS		31,304.00		31,304.00
		H02000	222024	62003	201	CLERICAL AND SECRETARIAL				30,519.00
		H02000	222024	62006	201	SUPPLEMENTAL-STAFF		17,470.00		17,470.00
		H02000	222024	62999	201	WAGE INCREASES		33,065.20		20,400.00
		H02000	222024	63000	201	NON-STUDENT PART-TIME WAGES		1,300.00		1,300.00
		H02000	222024	63100	201	STUDENT WAGES		6,683.00		6,683.00
		H02000	222024	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		292,551.59		297,903.06
		H02000	222024	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		100.10		100.10
		H02000	222024	69997	201	FRINGE FOR WAGE INCREASE		14,251.10		8,568.00
		H02000	222024	730	201	TRAVEL		442,000.00		420,640.00
		H02000	222024	732	201	SUPPLIES		26,011.00		26,011.00
		H02000	222024	734	201	SERVICES		93,670.00		83,670.00
		H02000	222024	736	201	OTHER EXPENSES		33,730.00		33,730.00
		<b>ORG TOTAL - BASKETBALL-WOMEN</b>					<b>985,653.00</b>	<b>1,972,135.99</b>	<b>963,653.00</b>	<b>1,988,298.16</b>

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>										
	BASKETBALL FACILITY EXP-WOMEN	H02000	222025	53130	201	TICKET SURCHARGE-HDWE REPL	(3,891.00)		(3,891.00)	
		H02000	222025	53135	201	TICKET SYSTEM SURCHARGE	(2,594.00)		(2,594.00)	
		H02000	222025	63000	201	NON-STUDENT PART-TIME WAGES		23,700.00		23,700.00
		H02000	222025	63100	201	STUDENT WAGES		25,197.00		25,197.00
		H02000	222025	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,824.90		1,824.90
		H02000	222025	732	201	SUPPLIES		1,860.00		1,860.00
		H02000	222025	734	201	SERVICES		10,585.00		10,585.00
		H02000	222025	736	201	OTHER EXPENSES		170.00		170.00
		<b>ORG TOTAL - BASKETBALL FACILITY EXP-WOMEN</b>					<b>(6,485.00)</b>	<b>63,336.90</b>	<b>(6,485.00)</b>	<b>63,336.90</b>
	GOLF-WOMEN	H02000	222027	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		150,000.00		150,000.00
		H02000	222027	62001	201	OTHER PROFESSIONAL		36,447.20		35,045.60
		H02000	222027	62999	201	WAGE INCREASES		1,822.40		1,401.84
		H02000	222027	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,708.74		14,719.15
		H02000	222027	69997	201	FRINGE FOR WAGE INCREASE		785.45		588.77
		H02000	222027	730	201	TRAVEL		38,000.00		36,806.00
		H02000	222027	732	201	SUPPLIES		10,260.00		10,260.00
		H02000	222027	734	201	SERVICES		125.00		125.00
		H02000	222027	736	201	OTHER EXPENSES		9,950.00		9,950.00
		<b>ORG TOTAL - GOLF-WOMEN</b>						<b>263,098.79</b>		<b>258,896.36</b>
	SOCCER-WOMEN	H02000	222028	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		400,000.00		330,000.00
		H02000	222028	53130	201	TICKET SURCHARGE-HDWE REPL	(43.00)		(43.00)	
		H02000	222028	53135	201	TICKET SYSTEM SURCHARGE	(29.00)		(29.00)	
		H02000	222028	54310	201	TKT SALES & GATE RECEIPTS			5,000.00	
		H02000	222028	57001	201	FOUNDATION SALARY REIMB	25,000.00		25,000.00	
		H02000	222028	62001	201	OTHER PROFESSIONAL		101,400.00		92,000.00
		H02000	222028	62006	201	SUPPLEMENTAL-STAFF		2,800.00		2,800.00
		H02000	222028	62999	201	WAGE INCREASES		5,070.00		3,680.00
		H02000	222028	63000	201	NON-STUDENT PART-TIME WAGES		60,255.00		40,255.00
		H02000	222028	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		44,910.20		39,816.00
		H02000	222028	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		4,639.64		3,099.64
		H02000	222028	69997	201	FRINGE FOR WAGE INCREASE		2,185.17		1,545.60
		H02000	222028	730	201	TRAVEL		66,000.00		63,096.00
		H02000	222028	732	201	SUPPLIES		11,685.00		11,685.00
		H02000	222028	734	201	SERVICES		12,170.00		12,170.00
		H02000	222028	736	201	OTHER EXPENSES		7,905.00		7,905.00



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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024	FY 2024	FY 2023	FY 2023
							Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense
<b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>										
		<b>ORG TOTAL - SOCCER-WOMEN</b>					<b>24,928.00</b>	<b>719,020.01</b>	<b>29,928.00</b>	<b>608,052.24</b>
	SOFTBALL-WOMEN	H02000	222029	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		270,000.00		270,000.00
		H02000	222029	54310	201	TKT SALES & GATE RECEIPTS			1,900.00	
		H02000	222029	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	21,872.00		21,872.00	
		H02000	222029	62001	201	OTHER PROFESSIONAL		193,295.45		188,170.00
		H02000	222029	62006	201	SUPPLEMENTAL-STAFF		750.00		750.00
		H02000	222029	62999	201	WAGE INCREASES		9,664.90		7,526.80
		H02000	222029	63000	201	NON-STUDENT PART-TIME WAGES		306.00		306.00
		H02000	222029	63100	201	STUDENT WAGES		1,096.00		1,096.00
		H02000	222029	63200	201	GRADUATE ASSISTANT WAGES		9,700.00		9,200.00
		H02000	222029	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		83,633.59		79,346.40
		H02000	222029	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		23.56		23.56
		H02000	222029	69997	201	FRINGE FOR WAGE INCREASE		4,165.57		3,161.26
		H02000	222029	730	201	TRAVEL		110,000.00		105,160.00
		H02000	222029	732	201	SUPPLIES		16,323.00		16,323.00
		H02000	222029	734	201	SERVICES		15,460.00		15,460.00
		H02000	222029	736	201	OTHER EXPENSES		4,075.00		4,075.00
		<b>ORG TOTAL - SOFTBALL-WOMEN</b>					<b>21,872.00</b>	<b>718,493.07</b>	<b>23,772.00</b>	<b>700,598.02</b>
	SWIMMING-WOMEN	H02000	222030	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		305,000.00		306,554.00
		H02000	222030	57001	201	FOUNDATION SALARY REIMB	2,200.00		2,200.00	
		H02000	222030	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		48,204.00		46,350.00
		H02000	222030	62001	201	OTHER PROFESSIONAL		54,654.50		51,692.50
		H02000	222030	62006	201	SUPPLEMENTAL-STAFF		15,000.00		15,000.00
		H02000	222030	62999	201	WAGE INCREASES		5,142.93		4,815.70
		H02000	222030	63000	201	NON-STUDENT PART-TIME WAGES		350.00		350.00
		H02000	222030	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		50,797.01		47,477.85
		H02000	222030	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		26.95		26.95
		H02000	222030	69997	201	FRINGE FOR WAGE INCREASE		2,216.60		2,022.59
		H02000	222030	730	201	TRAVEL		61,000.00		57,838.00
		H02000	222030	732	201	SUPPLIES		21,900.00		21,900.00
		H02000	222030	734	201	SERVICES		2,610.00		2,610.00
		H02000	222030	736	201	OTHER EXPENSES		3,085.00		3,085.00
		<b>ORG TOTAL - SWIMMING-WOMEN</b>					<b>2,200.00</b>	<b>569,986.99</b>	<b>2,200.00</b>	<b>559,722.59</b>
	TRACK-WOMEN	H02000	222031	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		331,000.00		331,000.00
		H02000	222031	62001	201	OTHER PROFESSIONAL		150,257.00		146,538.00

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
<b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>											
		H02000	222031	62006	201	SUPPLEMENTAL-STAFF		2,000.00		2,000.00	
		H02000	222031	62999	201	WAGE INCREASES		7,512.85		5,861.52	
		H02000	222031	63200	201	GRADUATE ASSISTANT WAGES		9,700.00		9,200.00	
		H02000	222031	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		65,622.77		62,385.96	
		H02000	222031	69997	201	FRINGE FOR WAGE INCREASE		3,238.04		2,461.84	
		H02000	222031	730	201	TRAVEL		88,000.00		84,128.00	
		H02000	222031	732	201	SUPPLIES		42,596.00		42,596.00	
		H02000	222031	734	201	SERVICES		3,730.00		3,730.00	
		H02000	222031	736	201	OTHER EXPENSES		3,140.00		3,140.00	
		<b>ORG TOTAL - TRACK-WOMEN</b>							<b>706,796.66</b>		<b>693,041.32</b>
	VOLLEYBALL-WOMEN	H02000	222032	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		270,000.00		270,000.00	
		H02000	222032	54310	201	TKT SALES & GATE RECEIPTS	10,000.00		10,000.00		
		H02000	222032	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	3,000.00		3,000.00		
		H02000	222032	62001	201	OTHER PROFESSIONAL		221,525.00		213,004.00	
		H02000	222032	62006	201	SUPPLEMENTAL-STAFF		16,470.00		16,470.00	
		H02000	222032	62999	201	WAGE INCREASES		11,076.25		8,520.16	
		H02000	222032	63000	201	NON-STUDENT PART-TIME WAGES		17,700.00		17,700.00	
		H02000	222032	63200	201	GRADUATE ASSISTANT WAGES		9,700.00		9,200.00	
		H02000	222032	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		102,575.85		96,379.08	
		H02000	222032	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,362.90		1,362.90	
		H02000	222032	69997	201	FRINGE FOR WAGE INCREASE		4,773.86		3,578.47	
		H02000	222032	730	201	TRAVEL		166,000.00		157,740.00	
		H02000	222032	732	201	SUPPLIES		20,077.00		20,077.00	
		H02000	222032	734	201	SERVICES		29,405.00		29,405.00	
		H02000	222032	736	201	OTHER EXPENSES		7,475.00		7,475.00	
		<b>ORG TOTAL - VOLLEYBALL-WOMEN</b>						<b>13,000.00</b>	<b>878,140.86</b>	<b>13,000.00</b>	<b>850,911.61</b>
	VOLLEYBALL FACILITY EXPENSE-WOMEN	H02000	222033	53130	201	TICKET SURCHARGE-HDWE REPL	(583.00)		(583.00)		
		H02000	222033	53135	201	TICKET SYSTEM SURCHARGE	(389.00)		(389.00)		
		H02000	222033	63000	201	NON-STUDENT PART-TIME WAGES		1,300.00		1,300.00	
		H02000	222033	63100	201	STUDENT WAGES		7,888.00		7,888.00	
		H02000	222033	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		100.10		100.10	
		H02000	222033	732	201	SUPPLIES		1,415.00		1,415.00	
		H02000	222033	734	201	SERVICES		10,450.00		10,450.00	
		<b>ORG TOTAL - VOLLEYBALL FACILITY EXPENSE-WOMEN</b>						<b>(972.00)</b>	<b>21,153.10</b>	<b>(972.00)</b>	<b>21,153.10</b>
	ADVERTISING	H02000	222034	63200	201	GRADUATE ASSISTANT WAGES		19,400.00		18,400.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>										
		H02000	222034	732	201	SUPPLIES		11,040.00		11,040.00
		H02000	222034	734	201	SERVICES		29,895.00		29,895.00
		H02000	222034	736	201	OTHER EXPENSES		390,485.00		390,485.00
		<b>ORG TOTAL - ADVERTISING</b>						<b>450,820.00</b>		<b>449,820.00</b>
	BASEBALL FACILITY EXPENSE-MEN	H02000	222035	732	201	SUPPLIES		606.00		606.00
		H02000	222035	734	201	SERVICES		7,205.00		7,205.00
		H02000	222035	736	201	OTHER EXPENSES		231,680.00		231,680.00
		<b>ORG TOTAL - BASEBALL FACILITY EXPENSE-MEN</b>						<b>239,491.00</b>		<b>239,491.00</b>
	ATH-AUXILIARY RECHARGE	H02000	222040	83000	092	INTERFUND TRANSFERS		10,000.00		10,000.00
		<b>ORG TOTAL - ATH-AUXILIARY RECHARGE</b>						<b>10,000.00</b>		<b>10,000.00</b>
	SOFTBALL FACILITY EXPENSE-WOMEN	H02000	222044	736	201	OTHER EXPENSES		2,100.00		2,100.00
		<b>ORG TOTAL - SOFTBALL FACILITY EXPENSE-WOMEN</b>						<b>2,100.00</b>		<b>2,100.00</b>
	ATHLETICS WEB SITE	H02000	222046	54155	201	MSU ATHLETICS WEB SITE	15,000.00		15,000.00	
		H02000	222046	734	201	SERVICES		15,000.00		15,000.00
		<b>ORG TOTAL - ATHLETICS WEB SITE</b>					<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
	ATHLETICS SPORTS MARKETING	H02000	222047	54291	201	SPORTS MARKETING REVENUE	688,000.00		638,000.00	
		H02000	222047	62001	201	OTHER PROFESSIONAL		67,167.35		64,584.05
		H02000	222047	62999	201	WAGE INCREASES		3,358.35		2,583.36
		H02000	222047	63000	201	NON-STUDENT PART-TIME WAGES		28,500.00		28,500.00
		H02000	222047	63200	201	GRADUATE ASSISTANT WAGES		19,400.00		18,400.00
		H02000	222047	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,949.12		27,125.30
		H02000	222047	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		2,194.50		2,194.50
		H02000	222047	69997	201	FRINGE FOR WAGE INCREASE		1,447.45		1,085.01
		H02000	222047	732	201	SUPPLIES		100.00		100.00
		H02000	222047	734	201	SERVICES		2,090.00		2,090.00
		<b>ORG TOTAL - ATHLETICS SPORTS MARKETING</b>					<b>688,000.00</b>	<b>153,206.77</b>	<b>638,000.00</b>	<b>146,662.22</b>
	SPORTS TICKETING	H02000	222048	732	201	SUPPLIES		200.00		200.00
		H02000	222048	734	201	SERVICES		1,520.00		1,520.00
		<b>ORG TOTAL - SPORTS TICKETING</b>						<b>1,720.00</b>		<b>1,720.00</b>
	TENNIS-WOMENS	H02000	222049	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		174,000.00		174,000.00
		H02000	222049	62001	201	OTHER PROFESSIONAL		40,000.00		40,000.00
		H02000	222049	62999	201	WAGE INCREASES		2,000.00		
		H02000	222049	63200	201	GRADUATE ASSISTANT WAGES		9,700.00		9,200.00
		H02000	222049	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,240.00		16,800.00
		H02000	222049	69997	201	FRINGE FOR WAGE INCREASE		862.00		

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<b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>											
		H02000	222049	730	201	TRAVEL		28,000.00		26,290.00	
		H02000	222049	732	201	SUPPLIES		8,130.00		8,130.00	
		H02000	222049	734	201	SERVICES		5,895.00		5,895.00	
		H02000	222049	736	201	OTHER EXPENSES		9,400.00		9,400.00	
		<b>ORG TOTAL - TENNIS-WOMENS</b>							<b>295,227.00</b>		<b>289,715.00</b>
	BEACH VOLLEYBALL-WOMEN	H02000	222050	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		104,000.00		104,000.00	
		H02000	222050	62001	201	OTHER PROFESSIONAL		38,000.00		28,000.00	
		H02000	222050	62999	201	WAGE INCREASES		1,900.00		3,200.00	
		H02000	222050	63000	201	NON-STUDENT PART-TIME WAGES		5,000.00		5,000.00	
		H02000	222050	63200	201	GRADUATE ASSISTANT WAGES		9,700.00		9,200.00	
		H02000	222050	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,378.00		11,760.00	
		H02000	222050	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		385.00		385.00	
		H02000	222050	69997	201	FRINGE FOR WAGE INCREASE		818.90		1,344.00	
		H02000	222050	730	201	TRAVEL		55,000.00		52,580.00	
		H02000	222050	732	201	SUPPLIES		24,290.00		24,290.00	
		H02000	222050	734	201	SERVICES		5,225.00		5,225.00	
		H02000	222050	736	201	OTHER EXPENSES		1,050.00		1,050.00	
		<b>ORG TOTAL - BEACH VOLLEYBALL-WOMEN</b>							<b>261,746.90</b>		<b>246,034.00</b>
	SUGAR BEARS	H02000	222051	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		6,500.00		6,500.00	
		H02000	222051	57000	201	CONTRIBUTIONS FROM FOUNDATION	5,000.00				
		H02000	222051	63000	201	NON-STUDENT PART-TIME WAGES		2,250.00		2,250.00	
		H02000	222051	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		173.25		173.25	
		H02000	222051	730	201	TRAVEL		22,000.00		21,032.00	
		H02000	222051	732	201	SUPPLIES		5,060.00		5,060.00	
		H02000	222051	734	201	SERVICES		4,025.00		4,025.00	
		H02000	222051	736	201	OTHER EXPENSES		525.00		525.00	
		<b>ORG TOTAL - SUGAR BEARS</b>						<b>5,000.00</b>	<b>40,533.25</b>		<b>39,565.25</b>
	OPERATING TRANSFERS	H02000	052012	82000	201	OPERATING TO ATHLETICS-OPER		(8,361,788.00)		(7,924,118.00)	
		H02000	052012	82007	201	ATHLETICS TO JKHPA-TICKETS		25,000.00		25,000.00	
		H02000	052012	82008	201	ATHLETICS TO TRANSIT-PARKING		42,500.00		42,500.00	
		H02000	052012	82025	201	SIF-PSU TO PROV - VOLUNTEER PROG		(66,677.00)		(66,677.00)	
		H02000	052012	82027	201	RES LIFE TO ATHLETICS		(4,072,925.00)		(4,072,925.00)	
		H02000	052012	82033	201	ATHLETICS TO JKHPA		355,000.00		355,000.00	
		H02000	052012	82037	201	ATHLETICS TO HSC/PSC		218,782.00		218,782.00	
		H02000	052012	82105	201	GSB TO ATHLETICS				(200,000.00)	

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							Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense
<b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>										
						H02000 052012 82900 201 AUXILIARY SUPPORT		(81,909.00)		(81,909.00)
						H02000 052012 83000 092 INTERFUND TRANSFERS		(1,071,000.00)		(1,080,612.00)
						<b>ORG TOTAL - OPERATING TRANSFERS</b>		<b>(13,013,017.00)</b>		<b>(12,784,959.00)</b>
						<b>FUND TOTAL - INTERCOLLEGIATE ATHLETICS</b>	<b>7,454,117.00</b>	<b>7,694,863.89</b>	<b>7,114,540.00</b>	<b>7,114,426.02</b>
<b>TOTAL - PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>							<b>7,454,117.00</b>	<b>7,694,863.89</b>	<b>7,114,540.00</b>	<b>7,114,426.02</b>

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<b>PRESIDENT AUXILIARY ACCTS-GSB</b>											
GSB ARENA	GSB ARENA OPERATIONS	H02011	342000	53040	201	EVENTS	1,324,000.00		1,324,000.00		
		H02011	342000	54065	201	CONCESSIONS SALES	67,000.00		67,000.00		
		H02011	342000	57004	201	GSB ARENA GIFTS	500,000.00		500,000.00		
		H02011	342000	57006	201	GSB SEAT ASSESSMENT	600,000.00		600,000.00		
		H02011	342000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		62,500.00		55,929.00	
		H02011	342000	62001	201	OTHER PROFESSIONAL		94,823.25		90,993.50	
		H02011	342000	62002	201	TECHNICAL AND PARAPROFESSIONALS		14,300.00		14,300.00	
		H02011	342000	62004	201	SKILLED CRAFTS		93,526.00		89,929.00	
		H02011	342000	62005	201	SERVICE/MAINTENANCE		57,719.00		55,880.00	
		H02011	342000	62008	201	OVERTIME WAGES		8,000.00		8,000.00	
		H02011	342000	62999	201	WAGE INCREASES				11,035.00	
		H02011	342000	63000	201	NON-STUDENT PART-TIME WAGES		131,000.00		131,000.00	
		H02011	342000	63100	201	STUDENT WAGES		192,555.00		192,555.00	
		H02011	342000	63200	201	GRADUATE ASSISTANT WAGES		11,476.00		11,035.00	
		H02011	342000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		139,156.23		128,953.23	
		H02011	342000	69101	201	FRINGE BENEFIT POOL-NON-STDPT		10,087.00		10,087.00	
		H02011	342000	69997	201	FRINGE FOR WAGE INCREASE				4,634.70	
		H02011	342000	732	201	SUPPLIES		115,000.00		115,000.00	
		H02011	342000	734	201	SERVICES		183,000.00		183,000.00	
		H02011	342000	736	201	OTHER EXPENSES		50,000.00		50,000.00	
		<b>ORG TOTAL - GSB ARENA OPERATIONS</b>						<b>2,491,000.00</b>	<b>1,163,142.48</b>	<b>2,491,000.00</b>	<b>1,152,331.43</b>
	DEBT TRANSFERS	H02011	052010	81141	201	AUXILIARY 2021A		2,601,371.00		2,601,371.00	
		<b>ORG TOTAL - DEBT TRANSFERS</b>						<b>2,601,371.00</b>	<b>2,601,371.00</b>	<b>2,601,371.00</b>	<b>2,601,371.00</b>
	OPERATING TRANSFERS	H02011	052012	82018	201	PSC/HSC TO GSB ARENA-OPER		(583,500.00)		(583,500.00)	
		H02011	052012	82900	201	AUXILIARY SUPPORT		(366,273.00)		(366,273.00)	
		<b>ORG TOTAL - OPERATING TRANSFERS</b>						<b>(949,773.00)</b>	<b>(949,773.00)</b>	<b>(949,773.00)</b>	<b>(949,773.00)</b>
		<b>FUND TOTAL - GSB ARENA</b>						<b>2,491,000.00</b>	<b>2,814,740.48</b>	<b>2,491,000.00</b>	<b>2,803,929.43</b>
<b>TOTAL - PRESIDENT AUXILIARY ACCTS-GSB</b>							<b>2,491,000.00</b>	<b>2,814,740.48</b>	<b>2,491,000.00</b>	<b>2,803,929.43</b>	

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<b>PRESIDENT AUXILIARY ACCTS-HSC</b>											
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	53040	201	EVENTS	15,000.00		15,000.00		
		H02001	232000	54145	201	MEMBERSHIPS	300.00		300.00		
		H02001	232000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		63,649.00		63,649.00	
		H02001	232000	62001	201	OTHER PROFESSIONAL		71,128.00		66,950.00	
		H02001	232000	62002	201	TECHNICAL AND PARAPROFESSIONALS		55,721.00		54,128.00	
		H02001	232000	62003	201	CLERICAL AND SECRETARIAL		38,350.00		36,875.00	
		H02001	232000	62004	201	SKILLED CRAFTS		43,324.00		41,658.00	
		H02001	232000	62005	201	SERVICE/MAINTENANCE		107,047.00		95,250.00	
		H02001	232000	62008	201	OVERTIME WAGES		8,000.00		8,000.00	
		H02001	232000	62999	201	WAGE INCREASES				17,030.00	
		H02001	232000	63200	201	GRADUATE ASSISTANT WAGES		11,198.00		10,767.00	
		H02001	232000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		163,443.39		150,574.20	
		H02001	232000	69997	201	FRINGE FOR WAGE INCREASE				7,152.60	
		H02001	232000	730	201	TRAVEL		2,700.00		2,700.00	
		H02001	232000	732	201	SUPPLIES		72,500.00		72,500.00	
		H02001	232000	734	201	SERVICES		53,836.00		53,836.00	
		H02001	232000	736	201	OTHER EXPENSES		19,903.00		19,903.00	
		H02001	232000	750	201	CAPITAL OUTLAY-NON PROJECTS		18,000.00		18,000.00	
		<b>ORG TOTAL - HSC ADMINISTRATION</b>						<b>15,300.00</b>	<b>728,799.39</b>	<b>15,300.00</b>	<b>718,972.80</b>
	HSC-AUDITING	H02001	232006	734	201	SERVICES		14,266.00		14,266.00	
		<b>ORG TOTAL - HSC-AUDITING</b>						<b>14,266.00</b>		<b>14,266.00</b>	
	DEBT TRANSFERS	H02001	052010	81135	201	AUXILIARY 2017		311,100.00		311,100.00	
		<b>ORG TOTAL - DEBT TRANSFERS</b>						<b>311,100.00</b>		<b>311,100.00</b>	
	CAPITAL LEASE TRANSFERS	H02001	052011	81001	201	CAPITAL LEASE-PHASE III		4,734.00		4,734.00	
		<b>ORG TOTAL - CAPITAL LEASE TRANSFERS</b>						<b>4,734.00</b>		<b>4,734.00</b>	
	OPERATING TRANSFERS	H02001	052012	82018	201	PSC/HSC TO GSB ARENA-OPER		516,000.00		516,000.00	
		H02001	052012	82037	201	ATHLETICS TO HSC/PSC		(218,782.00)		(218,782.00)	
		H02001	052012	82900	201	AUXILIARY SUPPORT		(1,268,754.00)		(1,268,754.00)	
		<b>ORG TOTAL - OPERATING TRANSFERS</b>						<b>(971,536.00)</b>		<b>(971,536.00)</b>	
		<b>FUND TOTAL - HAMMONS STUDENT CENTER</b>						<b>15,300.00</b>	<b>87,363.39</b>	<b>15,300.00</b>	<b>77,536.80</b>
<b>TOTAL - PRESIDENT AUXILIARY ACCTS-HSC</b>							<b>15,300.00</b>	<b>87,363.39</b>	<b>15,300.00</b>	<b>77,536.80</b>	

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<b>PRESIDENT AUXILIARY ACCTS-PSC</b>											
PLASTER SPORTS COMPLEX	PSC OPERATIONS	H02010	332000	54250	201	RENT INCOME-SKYBOXES	105,000.00		37,066.00		
		H02010	332000	62005	201	SERVICE/MAINTENANCE		31,200.00		30,680.00	
		H02010	332000	62008	201	OVERTIME WAGES		1,000.00		1,000.00	
		H02010	332000	62999	201	WAGE INCREASES				1,227.00	
		H02010	332000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		13,447.20		12,885.60	
		H02010	332000	69997	201	FRINGE FOR WAGE INCREASE				515.34	
		H02010	332000	732	201	SUPPLIES		11,875.00		11,875.00	
		H02010	332000	734	201	SERVICES		48,481.00		48,481.00	
		H02010	332000	736	201	OTHER EXPENSES		18,000.00		18,000.00	
		<b>ORG TOTAL - PSC OPERATIONS</b>						<b>105,000.00</b>		<b>37,066.00</b>	<b>124,663.94</b>
	DEBT TRANSFERS	H02010	052010	81135	201	AUXILIARY 2017		148,600.00		148,600.00	
		<b>ORG TOTAL - DEBT TRANSFERS</b>								<b>148,600.00</b>	<b>148,600.00</b>
	OPERATING TRANSFERS	H02010	052012	82018	201	PSC/HSC TO GSB ARENA-OPER		67,500.00		67,500.00	
		H02010	052012	82900	201	AUXILIARY SUPPORT		(259,544.00)		(259,544.00)	
		<b>ORG TOTAL - OPERATING TRANSFERS</b>						<b>(192,044.00)</b>			<b>(192,044.00)</b>
		<b>FUND TOTAL - PLASTER SPORTS COMPLEX</b>						<b>105,000.00</b>		<b>37,066.00</b>	<b>81,219.94</b>
<b>TOTAL - PRESIDENT AUXILIARY ACCTS-PSC</b>							<b>105,000.00</b>	<b>80,559.20</b>	<b>37,066.00</b>	<b>81,219.94</b>	



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<b>CFO AUXILIARY ACCOUNTS</b>											
BEAR FEE - UNIVERSITY	BEAR FEE - UNIVERSITY	H02206	052031	57003	201	EVENTS & BOOSTERS	150,000.00		150,000.00		
		H02206	052031	720	201	UTILITIES		104,640.00		104,640.00	
		H02206	052031	81135	201	AUXILIARY 2017		1,324,255.00		1,324,255.00	
		H02206	052031	82900	201	AUXILIARY SUPPORT		(1,622,553.00)		(1,622,553.00)	
		<b>ORG TOTAL - BEAR FEE - UNIVERSITY</b>					<b>150,000.00</b>	<b>(193,658.00)</b>	<b>150,000.00</b>	<b>(193,658.00)</b>	
		<b>FUND TOTAL - BEAR FEE - UNIVERSITY</b>					<b>150,000.00</b>	<b>(193,658.00)</b>	<b>150,000.00</b>	<b>(193,658.00)</b>	
AUXILIARY SYSTEM FEES	FINANCIAL SERVICES-CFO ADMIN-NON OP	H02900	052001	51100	201	STUDENT FEES-STUDENT INITIATIVES	5,372,963.00		5,372,963.00		
		H02900	052001	51101	201	STUDENT FEES-EQUIP & FACILITIES	2,168,549.00		2,168,549.00		
		H02900	052001	51102	201	STUDENT FEES-AUXILIARY OPERATING	3,855,011.00		3,855,011.00		
		H02900	052001	82900	201	AUXILIARY SUPPORT		(1,071,000.00)		(867,616.00)	
		H02900	052001	83000	201	INTERFUND TRANSFERS		1,071,000.00		870,612.00	
		<b>ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP</b>					<b>11,396,523.00</b>		<b>11,396,523.00</b>	<b>2,996.00</b>	
	OPERATING TRANSFERS	H02900	052012	82900	201	AUXILIARY SUPPORT		11,393,527.00		11,393,527.00	
		<b>ORG TOTAL - OPERATING TRANSFERS</b>						<b>11,393,527.00</b>		<b>11,393,527.00</b>	
		<b>FUND TOTAL - AUXILIARY SYSTEM FEES</b>					<b>11,396,523.00</b>	<b>11,393,527.00</b>	<b>11,396,523.00</b>	<b>11,396,523.00</b>	
<b>TOTAL - CFO AUXILIARY ACCOUNTS</b>							<b>11,546,523.00</b>	<b>11,199,869.00</b>	<b>11,546,523.00</b>	<b>11,202,865.00</b>	

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<b>VP AS AUXILIARY ACCOUNTS</b>											
TRANSPORTATION SERVICES	SHUTTLE SYSTEM	H02003	242000	58000	201	INVESTMENT INCOME	2,500.00		2,500.00		
		H02003	242000	732	201	SUPPLIES		1,000.00		1,000.00	
		H02003	242000	734	201	SERVICES		900,000.00		1,039,967.00	
		<b>ORG TOTAL - SHUTTLE SYSTEM</b>					<b>2,500.00</b>	<b>901,000.00</b>	<b>2,500.00</b>	<b>1,040,967.00</b>	
	PARKING SERVICES	H02003	242003	54185	201	PARKING FEES	1,497,682.00		1,419,604.00		
		H02003	242003	54190	201	PARKING FEES-CONTRACTORS	50,000.00		50,000.00		
		H02003	242003	54195	201	PARKING FEES-SPECIAL EVENTS	140,000.00		140,000.00		
		H02003	242003	54200	201	PARKING FEES-TEMPORARY	8,000.00		8,000.00		
		H02003	242003	54205	201	PARKING FINES	250,000.00		250,000.00		
		H02003	242003	54215	201	PARKING METER REVENUE	150,000.00		120,000.00		
		H02003	242003	55005	201	FINANCE CHARGE INCOME	16,000.00		16,000.00		
		H02003	242003	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		59,552.00		59,552.00	
		H02003	242003	62001	201	OTHER PROFESSIONAL		76,140.00		73,332.00	
		H02003	242003	62003	201	CLERICAL AND SECRETARIAL		103,055.37		99,091.00	
		H02003	242003	62004	201	SKILLED CRAFTS		33,800.00		29,639.00	
		H02003	242003	62005	201	SERVICE/MAINTENANCE		633,133.00		528,822.33	
		H02003	242003	62008	201	OVERTIME WAGES		27,000.00		27,000.00	
		H02003	242003	62009	201	SHIFT DIFFERENTIAL WAGES		10,710.00		10,710.00	
		H02003	242003	62999	201	WAGE INCREASES		45,284.00		86,175.80	
		H02003	242003	63000	201	NON-STUDENT PART-TIME WAGES		62,000.00		35,000.00	
		H02003	242003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		390,348.27		331,983.26	
		H02003	242003	69101	201	FRINGE BENEFIT POOL-NON-STDPT		4,774.00		2,695.00	
		H02003	242003	69997	201	FRINGE FOR WAGE INCREASE		19,517.40		36,193.84	
		H02003	242003	730	201	TRAVEL		15,000.00		15,000.00	
		H02003	242003	732	201	SUPPLIES		16,000.00		16,000.00	
		H02003	242003	734	201	SERVICES		155,555.00		155,555.00	
		H02003	242003	736	201	OTHER EXPENSES		5,000.00		5,000.00	
		<b>ORG TOTAL - PARKING SERVICES</b>					<b>2,111,682.00</b>	<b>1,656,869.04</b>	<b>2,003,604.00</b>	<b>1,511,749.23</b>	
	TRANS SYS-UTILITIES	H02003	242007	720	201	UTILITIES		75,000.00		70,000.00	
		<b>ORG TOTAL - TRANS SYS-UTILITIES</b>						<b>75,000.00</b>		<b>70,000.00</b>	
	DEBT TRANSFERS	H02003	052010	81135	201	AUXILIARY 2017		253,008.78		253,222.50	
		<b>ORG TOTAL - DEBT TRANSFERS</b>						<b>253,008.78</b>		<b>253,222.50</b>	
	OPERATING TRANSFERS	H02003	052012	82003	201	JKHHPA TO TRANSIT-PARKING		(30,000.00)		(30,000.00)	
		H02003	052012	82005	201	RES LIFE TO TRANSIT-PARKING		(25,000.00)		(25,000.00)	
		H02003	052012	82008	201	ATHLETICS TO TRANSIT-PARKING		(42,500.00)		(42,500.00)	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024	FY 2024	FY 2023	FY 2023
							Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense
<b>VP AS AUXILIARY ACCOUNTS</b>										
						H02003 052012 82900 201 AUXILIARY SUPPORT		(845,153.00)		(920,555.00)
						<b>ORG TOTAL - OPERATING TRANSFERS</b>		<b>(942,653.00)</b>		<b>(1,018,055.00)</b>
						<b>FUND TOTAL - TRANSPORTATION SERVICES</b>	<b>2,114,182.00</b>	<b>1,943,224.82</b>	<b>2,006,104.00</b>	<b>1,857,883.73</b>
<b>TOTAL - VP AS AUXILIARY ACCOUNTS</b>							<b>2,114,182.00</b>	<b>1,943,224.82</b>	<b>2,006,104.00</b>	<b>1,857,883.73</b>

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense		
<b>VP SA AUXILIARY ACCOUNTS</b>												
BOOKSTORE	BOOKSTORE	H02004	182000	54275	201	SALES-TAXABLE	9,495,000.00		9,650,000.00			
		H02004	182000	54900	201	COST OF SALES	(7,026,300.00)		(7,097,000.00)			
		H02004	182000	54910	201	FREIGHT CHARGES	(30,000.00)		(40,000.00)			
		H02004	182000	55010	201	MISCELLANEOUS			57,143.00			
		H02004	182000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		92,766.00		89,198.00		
		H02004	182000	62001	201	OTHER PROFESSIONAL		282,831.00		273,726.00		
		H02004	182000	62002	201	TECHNICAL AND PARAPROFESSIONALS		122,362.00		117,655.00		
		H02004	182000	62003	201	CLERICAL AND SECRETARIAL		174,879.00		168,672.00		
		H02004	182000	62005	201	SERVICE/MAINTENANCE		41,541.00		39,943.00		
		H02004	182000	62008	201	OVERTIME WAGES		6,500.00		5,000.00		
		H02004	182000	62999	201	WAGE INCREASES		35,718.95		27,660.76		
		H02004	182000	63000	201	NON-STUDENT PART-TIME WAGES		96,000.00		85,000.00		
		H02004	182000	63100	201	STUDENT WAGES		360,000.00		445,000.00		
		H02004	182000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		307,897.36		289,461.48		
		H02004	182000	69101	201	FRINGE BENEFIT POOL-NON-STDPT		7,392.00		6,545.00		
		H02004	182000	69997	201	FRINGE FOR WAGE INCREASE		15,394.87		11,617.52		
		H02004	182000	730	201	TRAVEL		13,500.00		12,000.00		
		H02004	182000	732	201	SUPPLIES		49,000.00		45,000.00		
		H02004	182000	734	201	SERVICES		500,000.00		500,000.00		
		H02004	182000	736	201	OTHER EXPENSES		110,800.00		110,800.00		
		H02004	182000	740	201	BAD DEBT EXPENSE		76,500.00		76,500.00		
		H02004	182000	750	201	CAPITAL OUTLAY-NON PROJECTS		85,000.00		85,000.00		
				<b>ORG TOTAL - BOOKSTORE</b>					<b>2,438,700.00</b>	<b>2,378,082.18</b>	<b>2,570,143.00</b>	<b>2,388,778.76</b>
			BKSTR-UTILITIES	H02004	182006	720	201	UTILITIES		30,000.00		24,151.00
				<b>ORG TOTAL - BKSTR-UTILITIES</b>						<b>30,000.00</b>		<b>24,151.00</b>
			BKSTR-UTILITY SYSTEM MAINT AGR	H02004	182007	83000	201	INTERFUND TRANSFERS		3,294.00		1,697.00
				<b>ORG TOTAL - BKSTR-UTILITY SYSTEM MAINT AGR</b>						<b>3,294.00</b>		<b>1,697.00</b>
	CAPITAL LEASE TRANSFERS	H02004	052011	81001	201	CAPITAL LEASE-PHASE III		9,343.00		9,343.00		
		<b>ORG TOTAL - CAPITAL LEASE TRANSFERS</b>						<b>9,343.00</b>		<b>9,343.00</b>		
		<b>FUND TOTAL - BOOKSTORE</b>					<b>2,438,700.00</b>	<b>2,420,719.18</b>	<b>2,570,143.00</b>	<b>2,423,969.76</b>		
HEALTH & WELLNESS CTR	HEALTH & WELLNESS CENTER - CLINIC	H02005	212000	54050	201	CLINIC	1,025,000.00		900,000.00			
		H02005	212000	54175	201	OTHER INCOME-NON TAXABLE	70,000.00		70,000.00			
		H02005	212000	54905	201	MATERIALS FOR RESALE	(50,000.00)		(50,000.00)			
		H02005	212000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		32,500.00		43,319.00		
		H02005	212000	62001	201	OTHER PROFESSIONAL		872,721.00		736,731.50		

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
<b>VP SA AUXILIARY ACCOUNTS</b>											
		H02005	212000	62002	201	TECHNICAL AND PARAPROFESSIONALS		445,732.00		416,649.00	
		H02005	212000	62008	201	OVERTIME WAGES		5,000.00		5,000.00	
		H02005	212000	62999	201	WAGE INCREASES		21,181.65		87,631.52	
		H02005	212000	63000	201	NON-STUDENT PART-TIME WAGES		522,589.00		589,000.00	
		H02005	212000	63100	201	STUDENT WAGES		74,080.00		74,080.00	
		H02005	212000	63200	201	GRADUATE ASSISTANT WAGES		14,212.00		13,535.00	
		H02005	212000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		582,260.76		502,613.79	
		H02005	212000	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		40,239.35		45,353.00	
		H02005	212000	69997	201	FRINGE FOR WAGE INCREASE		9,129.29		36,805.24	
		H02005	212000	730	201	TRAVEL		14,000.00		6,000.00	
		H02005	212000	732	201	SUPPLIES		58,000.00		49,600.00	
		H02005	212000	734	201	SERVICES		95,960.00		95,960.00	
		H02005	212000	736	201	OTHER EXPENSES		19,000.00		19,000.00	
		H02005	212000	740	201	BAD DEBT EXPENSE		20,000.00		20,000.00	
		H02005	212000	82900	201	AUXILIARY SUPPORT		(2,852,467.00)		(2,880,490.00)	
		<b>ORG TOTAL - HEALTH &amp; WELLNESS CENTER - CLINIC</b>						<b>1,045,000.00</b>	<b>(25,861.95)</b>	<b>920,000.00</b>	<b>(139,211.95)</b>
	HEALTH & WELLNESS CENTER-HEALTH ED	H02005	212001	62001	201	OTHER PROFESSIONAL		57,200.00		55,000.00	
		H02005	212001	62999	201	WAGE INCREASES		2,860.00			
		H02005	212001	63100	201	STUDENT WAGES		3,000.00		3,000.00	
		H02005	212001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,653.20		23,100.00	
		H02005	212001	69997	201	FRINGE FOR WAGE INCREASE		1,232.66			
		H02005	212001	730	201	TRAVEL		1,000.00		1,000.00	
		H02005	212001	732	201	SUPPLIES		2,000.00		2,000.00	
		H02005	212001	734	201	SERVICES		4,000.00		4,000.00	
		H02005	212001	736	201	OTHER EXPENSES		1,000.00		1,000.00	
		<b>ORG TOTAL - HEALTH &amp; WELLNESS CENTER-HEALTH ED</b>						<b>96,945.86</b>		<b>89,100.00</b>	
	HEALTH & WELLNESS - ADMINISTRATION	H02005	212002	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		97,500.00		129,957.00	
		H02005	212002	62001	201	OTHER PROFESSIONAL		130,855.00		129,226.50	
		H02005	212002	62003	201	CLERICAL AND SECRETARIAL		235,158.00		221,920.00	
		H02005	212002	62999	201	WAGE INCREASES		(42,453.35)			
		H02005	212002	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		199,774.10		202,063.47	
		H02005	212002	69997	201	FRINGE FOR WAGE INCREASE		(18,297.39)			
		<b>ORG TOTAL - HEALTH &amp; WELLNESS - ADMINISTRATION</b>						<b>602,536.36</b>		<b>683,166.97</b>	
	HEALTH & WELLNESS CTR-LABORATORY	H02005	212003	54125	201	LAB	569,500.00		569,500.00		
		H02005	212003	62002	201	TECHNICAL AND PARAPROFESSIONALS		161,206.00		155,006.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
<b>VP SA AUXILIARY ACCOUNTS</b>											
		H02005	212003	62999	201	WAGE INCREASES		8,060.30			
		H02005	212003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		69,479.78		65,102.52	
		H02005	212003	69997	201	FRINGE FOR WAGE INCREASE		3,473.99			
		H02005	212003	732	201	SUPPLIES		25,000.00		25,000.00	
		<b>ORG TOTAL - HEALTH &amp; WELLNESS CTR-LABORATORY</b>						<b>569,500.00</b>	<b>267,220.07</b>	<b>569,500.00</b>	<b>245,108.52</b>
	HEALTH & WELLNESS CENTER-X-RAY	H02005	212004	54350	201	X-RAY	85,000.00		85,000.00		
		H02005	212004	62002	201	TECHNICAL AND PARAPROFESSIONALS		40,479.00		38,922.00	
		H02005	212004	62999	201	WAGE INCREASES		2,023.95			
		H02005	212004	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,446.45		16,347.24	
		H02005	212004	69997	201	FRINGE FOR WAGE INCREASE		872.32			
		H02005	212004	732	201	SUPPLIES		5,000.00		5,000.00	
		<b>ORG TOTAL - HEALTH &amp; WELLNESS CENTER-X-RAY</b>						<b>85,000.00</b>	<b>65,821.72</b>	<b>85,000.00</b>	<b>60,269.24</b>
	HEALTH & WELLNESS CENTER-PHARMACY	H02005	212005	54230	201	PHARMACY	2,900,000.00		2,235,000.00		
		H02005	212005	54275	201	SALES-TAXABLE	50,000.00		60,000.00		
		H02005	212005	54905	201	MATERIALS FOR RESALE	(2,450,000.00)		(1,905,000.00)		
		H02005	212005	62001	201	OTHER PROFESSIONAL		173,797.00		167,113.00	
		H02005	212005	62002	201	TECHNICAL AND PARAPROFESSIONALS		72,248.00		69,469.00	
		H02005	212005	62999	201	WAGE INCREASES		12,302.25			
		H02005	212005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		106,045.40		99,364.44	
		H02005	212005	69997	201	FRINGE FOR WAGE INCREASE		5,302.27			
		<b>ORG TOTAL - HEALTH &amp; WELLNESS CENTER-PHARMACY</b>						<b>500,000.00</b>	<b>369,694.92</b>	<b>390,000.00</b>	<b>335,946.44</b>
	DEBT TRANSFERS	H02005	052010	81134	201	AUXILIARY 2016		821,462.50		824,762.50	
		<b>ORG TOTAL - DEBT TRANSFERS</b>							<b>821,462.50</b>		<b>824,762.50</b>
		<b>FUND TOTAL - HEALTH &amp; WELLNESS CTR</b>						<b>2,199,500.00</b>	<b>2,197,819.48</b>	<b>1,964,500.00</b>	<b>2,099,141.72</b>
RESIDENCE LIFE	BOOMER MEALS	H02007	192000	54020	201	BOOMER MEALS REVENUE	1,155,000.00		1,000,000.00		
		H02007	192000	734	201	SERVICES		1,155,000.00		1,000,000.00	
		<b>ORG TOTAL - BOOMER MEALS</b>						<b>1,155,000.00</b>	<b>1,155,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
	BLAIR-SHANNON HOUSE	H02007	192001	54085	201	DAMAGES	500.00		500.00		
		H02007	192001	54100	201	FORFEITURES	8,550.00		8,550.00		
		H02007	192001	54255	201	RESIDENCE HALL RENTAL	3,900,000.00		3,900,000.00		
		H02007	192001	62001	201	OTHER PROFESSIONAL		38,743.00		74,506.00	
		H02007	192001	62003	201	CLERICAL AND SECRETARIAL		57,200.00		44,976.00	
		H02007	192001	62009	201	SHIFT DIFFERENTIAL WAGES		936.00		936.00	
		H02007	192001	63000	201	NON-STUDENT PART-TIME WAGES				8,060.00	
		H02007	192001	63200	201	GRADUATE ASSISTANT WAGES		12,443.00		11,964.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>VP SA AUXILIARY ACCOUNTS</b>										
		H02007	192001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		41,351.43		50,182.44
		H02007	192001	69101	201	FRINGE BENEFIT POOL-NON-STDT PT				620.62
		H02007	192001	730	201	TRAVEL				1,500.00
		H02007	192001	732	201	SUPPLIES		23,000.00		23,000.00
		H02007	192001	734	201	SERVICES		40,000.00		40,000.00
		H02007	192001	736	201	OTHER EXPENSES		8,000.00		8,000.00
		<b>ORG TOTAL - BLAIR-SHANNON HOUSE</b>					<b>3,909,050.00</b>	<b>221,673.43</b>	<b>3,909,050.00</b>	<b>263,745.06</b>
	FOOD SERVICE	H02007	192003	54025	201	BOARD	6,801,900.00		6,875,088.00	
		H02007	192003	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		3,637.57		3,497.66
		H02007	192003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,567.79		1,469.02
		H02007	192003	730	201	TRAVEL		1,500.00		1,500.00
		H02007	192003	732	201	SUPPLIES		20,000.00		20,000.00
		H02007	192003	734	201	SERVICES		6,317,727.00		6,317,727.00
		H02007	192003	736	201	OTHER EXPENSES		18,000.00		18,000.00
		<b>ORG TOTAL - FOOD SERVICE</b>					<b>6,801,900.00</b>	<b>6,362,432.36</b>	<b>6,875,088.00</b>	<b>6,362,193.68</b>
	FREUDENBERGER HOUSE	H02007	192004	54085	201	DAMAGES	500.00		500.00	
		H02007	192004	54100	201	FORFEITURES	8,550.00		8,550.00	
		H02007	192004	54255	201	RESIDENCE HALL RENTAL	3,500,000.00		3,578,000.00	
		H02007	192004	62001	201	OTHER PROFESSIONAL		40,500.00		37,253.00
		H02007	192004	62003	201	CLERICAL AND SECRETARIAL		63,960.00		53,268.00
		H02007	192004	62009	201	SHIFT DIFFERENTIAL WAGES		1,248.00		1,248.00
		H02007	192004	63000	201	NON-STUDENT PART-TIME WAGES				6,530.00
		H02007	192004	63200	201	GRADUATE ASSISTANT WAGES		12,443.00		11,964.00
		H02007	192004	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,022.26		38,018.82
		H02007	192004	69101	201	FRINGE BENEFIT POOL-NON-STDT PT				502.81
		H02007	192004	730	201	TRAVEL				1,000.00
		H02007	192004	732	201	SUPPLIES		20,000.00		20,000.00
		H02007	192004	734	201	SERVICES		40,000.00		40,000.00
		H02007	192004	736	201	OTHER EXPENSES		1,000.00		1,000.00
		<b>ORG TOTAL - FREUDENBERGER HOUSE</b>					<b>3,509,050.00</b>	<b>224,173.26</b>	<b>3,587,050.00</b>	<b>210,784.63</b>
	HAMMONS HOUSE	H02007	192005	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		300,000.00		300,000.00
		H02007	192005	52602	201	SCHOLARSHIPS	50,000.00		50,000.00	
		H02007	192005	54085	201	DAMAGES	500.00		500.00	
		H02007	192005	54100	201	FORFEITURES	8,550.00		8,550.00	
		H02007	192005	54255	201	RESIDENCE HALL RENTAL	3,600,000.00		3,769,184.00	

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
<b>VP SA AUXILIARY ACCOUNTS</b>											
		H02007	192005	62001	201	OTHER PROFESSIONAL		36,991.00		35,568.00	
		H02007	192005	62003	201	CLERICAL AND SECRETARIAL		63,336.00		54,078.00	
		H02007	192005	63000	201	NON-STUDENT PART-TIME WAGES				2,040.00	
		H02007	192005	63200	201	GRADUATE ASSISTANT WAGES		12,443.00		11,964.00	
		H02007	192005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		43,240.94		37,651.32	
		H02007	192005	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT				157.08	
		H02007	192005	730	201	TRAVEL				1,000.00	
		H02007	192005	732	201	SUPPLIES		10,000.00		10,000.00	
		H02007	192005	734	201	SERVICES		25,000.00		25,000.00	
		H02007	192005	736	201	OTHER EXPENSES		5,000.00		5,000.00	
		<b>ORG TOTAL - HAMMONS HOUSE</b>						<b>3,659,050.00</b>	<b>496,010.94</b>	<b>3,828,234.00</b>	<b>482,458.40</b>
	HUTCHENS HOUSE	H02007	192006	54085	201	DAMAGES	500.00		500.00		
		H02007	192006	54100	201	FORFEITURES	8,550.00		8,550.00		
		H02007	192006	54175	201	OTHER INCOME-NON TAXABLE	665,000.00		665,000.00		
		H02007	192006	54255	201	RESIDENCE HALL RENTAL	3,300,000.00		3,333,017.00		
		H02007	192006	62001	201	OTHER PROFESSIONAL		40,500.00		37,253.00	
		H02007	192006	62003	201	CLERICAL AND SECRETARIAL		65,271.00		58,287.00	
		H02007	192006	62009	201	SHIFT DIFFERENTIAL WAGES		1,248.00		1,248.00	
		H02007	192006	63000	201	NON-STUDENT PART-TIME WAGES				10,100.00	
		H02007	192006	63200	201	GRADUATE ASSISTANT WAGES		12,443.00		11,964.00	
		H02007	192006	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,587.30		40,126.80	
		H02007	192006	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT				777.70	
		H02007	192006	730	201	TRAVEL				1,000.00	
		H02007	192006	732	201	SUPPLIES		15,000.00		15,000.00	
		H02007	192006	734	201	SERVICES		25,000.00		25,000.00	
		H02007	192006	736	201	OTHER EXPENSES		9,399.00		9,399.00	
		<b>ORG TOTAL - HUTCHENS HOUSE</b>						<b>3,974,050.00</b>	<b>214,448.30</b>	<b>4,007,067.00</b>	<b>210,155.50</b>
	KENTWOOD HALL	H02007	192007	54085	201	DAMAGES	500.00		500.00		
		H02007	192007	54100	201	FORFEITURES	8,550.00		8,550.00		
		H02007	192007	62001	201	OTHER PROFESSIONAL		37,253.00		37,253.00	
		H02007	192007	62003	201	CLERICAL AND SECRETARIAL		46,845.00		42,546.00	
		H02007	192007	62009	201	SHIFT DIFFERENTIAL WAGES		936.00		936.00	
		H02007	192007	63000	201	NON-STUDENT PART-TIME WAGES				4,080.00	
		H02007	192007	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,246.23		33,515.58	
		H02007	192007	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT				314.16	



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<b>VP SA AUXILIARY ACCOUNTS</b>											
		H02007	192007	730	201	TRAVEL				1,000.00	
		H02007	192007	732	201	SUPPLIES		2,300.00		2,300.00	
		H02007	192007	734	201	SERVICES		20,000.00		20,000.00	
		H02007	192007	736	201	OTHER EXPENSES		1,000.00		1,000.00	
		<b>ORG TOTAL - KENTWOOD HALL</b>						<b>9,050.00</b>	<b>144,580.23</b>	<b>9,050.00</b>	<b>142,944.74</b>
	RHA PROGRAMMING	H02007	192008	736	201	OTHER EXPENSES		95,376.00		95,376.00	
		<b>ORG TOTAL - RHA PROGRAMMING</b>							<b>95,376.00</b>		<b>95,376.00</b>
	SCHOLARS HOUSE	H02007	192009	54085	201	DAMAGES	500.00		500.00		
		H02007	192009	54255	201	RESIDENCE HALL RENTAL	616,894.00		616,894.00		
		H02007	192009	62001	201	OTHER PROFESSIONAL		37,253.00		37,253.00	
		H02007	192009	62003	201	CLERICAL AND SECRETARIAL		52,832.00		45,066.00	
		H02007	192009	62008	201	OVERTIME WAGES		11.00		11.00	
		H02007	192009	62009	201	SHIFT DIFFERENTIAL WAGES		936.00		936.00	
		H02007	192009	63000	201	NON-STUDENT PART-TIME WAGES				6,266.00	
		H02007	192009	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		38,826.63		34,573.98	
		H02007	192009	69101	201	FRINGE BENEFIT POOL-NON-STDT PT				482.48	
		H02007	192009	730	201	TRAVEL				150.00	
		H02007	192009	732	201	SUPPLIES		16,000.00		16,000.00	
		H02007	192009	734	201	SERVICES		36,000.00		36,000.00	
		H02007	192009	736	201	OTHER EXPENSES		1,600.00		1,600.00	
		<b>ORG TOTAL - SCHOLARS HOUSE</b>						<b>617,394.00</b>	<b>183,458.63</b>	<b>617,394.00</b>	<b>178,338.46</b>
	SUNVILLA TOWER	H02007	192010	54085	201	DAMAGES	500.00		500.00		
		H02007	192010	54100	201	FORFEITURES	8,550.00		8,550.00		
		H02007	192010	54255	201	RESIDENCE HALL RENTAL	1,057,194.00		1,057,194.00		
		H02007	192010	62001	201	OTHER PROFESSIONAL		47,218.00		47,962.00	
		H02007	192010	62003	201	CLERICAL AND SECRETARIAL		58,344.00		49,572.00	
		H02007	192010	62009	201	SHIFT DIFFERENTIAL WAGES		1,248.00		1,248.00	
		H02007	192010	63000	201	NON-STUDENT PART-TIME WAGES				1,020.00	
		H02007	192010	63200	201	GRADUATE ASSISTANT WAGES		32,000.00		30,769.00	
		H02007	192010	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,497.23		40,964.28	
		H02007	192010	69101	201	FRINGE BENEFIT POOL-NON-STDT PT				78.54	
		H02007	192010	730	201	TRAVEL				950.00	
		H02007	192010	732	201	SUPPLIES		11,250.00		11,250.00	
		H02007	192010	734	201	SERVICES		14,000.00		14,000.00	
		H02007	192010	736	201	OTHER EXPENSES		4,500.00		4,500.00	

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<b>VP SA AUXILIARY ACCOUNTS</b>										
		<b>ORG TOTAL - SUNVILLA TOWER</b>					<b>1,066,244.00</b>	<b>214,057.23</b>	<b>1,066,244.00</b>	<b>202,313.82</b>
	WELLS HOUSE	H02007	192011	54085	201	DAMAGES	500.00		500.00	
		H02007	192011	54100	201	FORFEITURES	8,550.00		8,550.00	
		H02007	192011	54255	201	RESIDENCE HALL RENTAL	2,157,000.00		2,182,060.00	
		H02007	192011	62001	201	OTHER PROFESSIONAL		36,509.00		
		H02007	192011	62003	201	CLERICAL AND SECRETARIAL		57,824.00		46,989.00
		H02007	192011	62009	201	SHIFT DIFFERENTIAL WAGES		936.00		936.00
		H02007	192011	63000	201	NON-STUDENT PART-TIME WAGES				13,005.00
		H02007	192011	63200	201	GRADUATE ASSISTANT WAGES		12,443.00		11,964.00
		H02007	192011	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		40,657.52		19,735.38
		H02007	192011	69101	201	FRINGE BENEFIT POOL-NON-STDT PT				1,001.39
		H02007	192011	730	201	TRAVEL				3,000.00
		H02007	192011	732	201	SUPPLIES		14,000.00		14,000.00
		H02007	192011	734	201	SERVICES		35,000.00		35,000.00
		H02007	192011	736	201	OTHER EXPENSES		1,000.00		1,000.00
		<b>ORG TOTAL - WELLS HOUSE</b>					<b>2,166,050.00</b>	<b>198,369.52</b>	<b>2,191,110.00</b>	<b>146,630.77</b>
	WOODS HOUSE	H02007	192012	54085	201	DAMAGES	500.00		500.00	
		H02007	192012	54100	201	FORFEITURES	8,550.00		8,550.00	
		H02007	192012	54255	201	RESIDENCE HALL RENTAL	1,586,732.00		1,528,965.00	
		H02007	192012	62001	201	OTHER PROFESSIONAL		38,743.00		37,253.00
		H02007	192012	62003	201	CLERICAL AND SECRETARIAL		52,000.00		49,572.00
		H02007	192012	62009	201	SHIFT DIFFERENTIAL WAGES		1,872.00		1,872.00
		H02007	192012	63000	201	NON-STUDENT PART-TIME WAGES				10,100.00
		H02007	192012	63200	201	GRADUATE ASSISTANT WAGES		12,443.00		11,964.00
		H02007	192012	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		39,110.23		36,466.50
		H02007	192012	69101	201	FRINGE BENEFIT POOL-NON-STDT PT				777.70
		H02007	192012	730	201	TRAVEL				800.00
		H02007	192012	732	201	SUPPLIES		15,000.00		15,000.00
		H02007	192012	734	201	SERVICES		25,000.00		25,000.00
		H02007	192012	736	201	OTHER EXPENSES		1,000.00		1,000.00
		<b>ORG TOTAL - WOODS HOUSE</b>					<b>1,595,782.00</b>	<b>185,168.23</b>	<b>1,538,015.00</b>	<b>189,805.20</b>
	RES LIFE APPLIANCES	H02007	192013	732	201	SUPPLIES		5,000.00		5,000.00
		H02007	192013	750	201	CAPITAL OUTLAY-NON PROJECTS		25,500.00		25,500.00
		<b>ORG TOTAL - RES LIFE APPLIANCES</b>						<b>30,500.00</b>		<b>30,500.00</b>
	RES LIFE RESNET	H02007	192015	62001	201	OTHER PROFESSIONAL		117,799.00		113,268.00

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<b>VP SA AUXILIARY ACCOUNTS</b>										
		H02007	192015	63100	201	STUDENT WAGES		57,549.00		57,549.00
		H02007	192015	63200	201	GRADUATE ASSISTANT WAGES		12,443.00		11,964.00
		H02007	192015	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		50,771.37		47,572.56
		H02007	192015	730	201	TRAVEL		3,500.00		3,500.00
		H02007	192015	732	201	SUPPLIES		75,000.00		75,000.00
		H02007	192015	734	201	SERVICES		10,000.00		10,000.00
		H02007	192015	736	201	OTHER EXPENSES		5,000.00		5,000.00
		<b>ORG TOTAL - RES LIFE RESNET</b>						<b>332,062.37</b>		<b>323,853.56</b>
	RES LIFE STUDENT EMPLOYMENT	H02007	192016	63100	201	STUDENT WAGES		495,819.00		495,819.00
		<b>ORG TOTAL - RES LIFE STUDENT EMPLOYMENT</b>						<b>495,819.00</b>		<b>495,819.00</b>
	RES LIFE TELECOM SYSTEM	H02007	192017	734	201	SERVICES		250,000.00		250,000.00
		<b>ORG TOTAL - RES LIFE TELECOM SYSTEM</b>						<b>250,000.00</b>		<b>250,000.00</b>
	RES LIFE ADMINISTRATION	H02007	192018	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		468,220.00		468,220.00
		H02007	192018	54075	201	CONTRACT VENDING COMISSION-	35,000.00		35,000.00	
		H02007	192018	54080	201	CONTRACT VENDING COMMISSION-SNACKS	15,500.00		15,500.00	
		H02007	192018	54280	201	SALES-NON TAXABLE	457,825.00		329,325.00	
		H02007	192018	54315	201	TRASH DISPOSAL REIMBURSEMENT	16,830.00		16,830.00	
		H02007	192018	54325	201	UTILITY/SALARY REIMBURSE	156,803.00		156,803.00	
		H02007	192018	55005	201	FINANCE CHARGE INCOME	214,026.00		214,026.00	
		H02007	192018	58000	201	INVESTMENT INCOME	20,000.00		20,000.00	
		H02007	192018	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		181,004.93		174,042.84
		H02007	192018	62001	201	OTHER PROFESSIONAL		706,936.50		693,796.00
		H02007	192018	62003	201	CLERICAL AND SECRETARIAL		406,616.00		396,455.00
		H02007	192018	62008	201	OVERTIME WAGES		300.00		300.00
		H02007	192018	62999	201	WAGE INCREASES		252,819.90		1,656.62
		H02007	192018	63000	201	NON-STUDENT PART-TIME WAGES		11,834.00		11,834.00
		H02007	192018	63100	201	STUDENT WAGES		251,067.00		251,067.00
		H02007	192018	63200	201	GRADUATE ASSISTANT WAGES		12,443.00		11,964.00
		H02007	192018	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		557,954.26		531,003.41
		H02007	192018	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		911.22		911.22
		H02007	192018	69997	201	FRINGE FOR WAGE INCREASE		108,965.38		695.78
		H02007	192018	730	201	TRAVEL		14,528.00		14,528.00
		H02007	192018	732	201	SUPPLIES		82,337.00		82,337.00
		H02007	192018	734	201	SERVICES		1,179,061.00		1,179,061.00
		H02007	192018	736	201	OTHER EXPENSES		14,716.00		14,716.00

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<b>VP SA AUXILIARY ACCOUNTS</b>										
		H02007	192018	740	201	BAD DEBT EXPENSE		339,651.00		339,651.00
		<b>ORG TOTAL - RES LIFE ADMINISTRATION</b>					<b>915,984.00</b>	<b>4,589,365.19</b>	<b>787,484.00</b>	<b>4,172,238.87</b>
RES LIFE AUDIT FEE		H02007	192019	734	201	SERVICES		39,062.00		39,062.00
		<b>ORG TOTAL - RES LIFE AUDIT FEE</b>						<b>39,062.00</b>		<b>39,062.00</b>
RES LIFE CABLE TV SERVICES		H02007	192020	732	201	SUPPLIES		70,000.00		70,000.00
		H02007	192020	736	201	OTHER EXPENSES		206,600.00		206,600.00
		<b>ORG TOTAL - RES LIFE CABLE TV SERVICES</b>						<b>276,600.00</b>		<b>276,600.00</b>
RES LIFE CAMPS-CONFERENCES		H02007	192021	54035	201	CAMPS/CONFERENCES-NON TAXABLE-AUX	313,000.00		210,000.00	
		H02007	192021	54040	201	CAMPS/CONFERENCES-TAXABLE-AUX	25,000.00		25,000.00	
		H02007	192021	63100	201	STUDENT WAGES		28,451.00		28,451.00
		H02007	192021	736	201	OTHER EXPENSES		12,000.00		12,000.00
		<b>ORG TOTAL - RES LIFE CAMPS-CONFERENCES</b>					<b>338,000.00</b>	<b>40,451.00</b>	<b>235,000.00</b>	<b>40,451.00</b>
RES LIFE CONTRACT SERVICES		H02007	192023	734	201	SERVICES		320,000.00		320,000.00
		<b>ORG TOTAL - RES LIFE CONTRACT SERVICES</b>						<b>320,000.00</b>		<b>320,000.00</b>
RES LIFE INSURANCE		H02007	192025	736	201	OTHER EXPENSES		91,344.00		91,344.00
		<b>ORG TOTAL - RES LIFE INSURANCE</b>						<b>91,344.00</b>		<b>91,344.00</b>
RES LIFE TRAINING-DEVELOPMENT		H02007	192026	730	201	TRAVEL		20,000.00		20,000.00
		H02007	192026	732	201	SUPPLIES		15,000.00		15,000.00
		H02007	192026	734	201	SERVICES		56,500.00		56,500.00
		<b>ORG TOTAL - RES LIFE TRAINING-DEVELOPMENT</b>						<b>91,500.00</b>		<b>91,500.00</b>
RES LIFE CUSTODIAL		H02007	192027	54335	201	VENDOR MAINT REVENUE	50,000.00		50,000.00	
		H02007	192027	62001	201	OTHER PROFESSIONAL		53,638.00		51,575.00
		H02007	192027	62003	201	CLERICAL AND SECRETARIAL		32,447.00		31,200.00
		H02007	192027	62005	201	SERVICE/MAINTENANCE		1,647,495.00		1,462,813.00
		H02007	192027	62008	201	OVERTIME WAGES		35,000.00		35,000.00
		H02007	192027	62009	201	SHIFT DIFFERENTIAL WAGES		4,680.00		4,680.00
		H02007	192027	63000	201	NON-STUDENT PART-TIME WAGES		41,310.00		41,310.00
		H02007	192027	63100	201	STUDENT WAGES		74,814.00		74,814.00
		H02007	192027	63200	201	GRADUATE ASSISTANT WAGES		12,443.00		11,964.00
		H02007	192027	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		747,172.97		649,146.96
		H02007	192027	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		3,180.87		3,180.87
		H02007	192027	730	201	TRAVEL		25,000.00		25,000.00
		H02007	192027	732	201	SUPPLIES		225,000.00		225,000.00
		H02007	192027	734	201	SERVICES		90,000.00		90,000.00
		H02007	192027	736	201	OTHER EXPENSES		20,000.00		20,000.00

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>VP SA AUXILIARY ACCOUNTS</b>										
		<b>ORG TOTAL - RES LIFE CUSTODIAL</b>					<b>50,000.00</b>	<b>3,012,180.84</b>	<b>50,000.00</b>	<b>2,725,683.83</b>
	RES LIFE VP AIS CUSTODIAL SVCS TRF	H02007	192028	83000	092	INTERFUND TRANSFERS		24,328.00		24,328.00
		<b>ORG TOTAL - RES LIFE VP AIS CUSTODIAL SVCS TRF</b>						<b>24,328.00</b>		<b>24,328.00</b>
	RES LIFE GROUNDS	H02007	192029	62005	201	SERVICE/MAINTENANCE		67,891.00		59,941.00
		H02007	192029	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,261.02		25,175.22
		H02007	192029	732	201	SUPPLIES		6,000.00		6,000.00
		H02007	192029	734	201	SERVICES		45,000.00		45,000.00
		<b>ORG TOTAL - RES LIFE GROUNDS</b>						<b>148,152.02</b>		<b>136,116.22</b>
	RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	SKILLED CRAFTS		813,948.00		770,180.00
		H02007	192030	62008	201	OVERTIME WAGES		10,600.00		10,600.00
		H02007	192030	63100	201	STUDENT WAGES		17,495.00		17,495.00
		H02007	192030	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		350,811.58		323,475.60
		H02007	192030	730	201	TRAVEL		3,000.00		3,000.00
		H02007	192030	732	201	SUPPLIES		160,000.00		160,000.00
		H02007	192030	734	201	SERVICES		249,000.00		249,000.00
		<b>ORG TOTAL - RES LIFE FACILITIES &amp; MAINTENANCE</b>						<b>1,604,854.58</b>		<b>1,533,750.60</b>
	RES LIFE REFURBISHING	H02007	192031	63000	201	NON-STUDENT PART-TIME WAGES		510.00		510.00
		H02007	192031	63100	201	STUDENT WAGES		28,774.00		28,774.00
		H02007	192031	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		39.27		39.27
		H02007	192031	732	201	SUPPLIES		250,000.00		250,000.00
		H02007	192031	734	201	SERVICES		34,000.00		34,000.00
		<b>ORG TOTAL - RES LIFE REFURBISHING</b>						<b>313,323.27</b>		<b>313,323.27</b>
	RES LIFE UTILITIES	H02007	192032	720	201	UTILITIES		1,692,266.00		1,692,266.00
		<b>ORG TOTAL - RES LIFE UTILITIES</b>						<b>1,692,266.00</b>		<b>1,692,266.00</b>
	RES LIFE UTILITY SYSTEM MAINT AGR	H02007	192033	83000	201	INTERFUND TRANSFERS		170,040.00		112,237.00
		<b>ORG TOTAL - RES LIFE UTILITY SYSTEM MAINT AGR</b>						<b>170,040.00</b>		<b>112,237.00</b>
	RES LIFE SUBSTATION	H02007	192035	734	201	SERVICES		163,863.00		163,863.00
		<b>ORG TOTAL - RES LIFE SUBSTATION</b>						<b>163,863.00</b>		<b>163,863.00</b>
	MONROE APARTMENTS	H02007	192038	54185	201	PARKING FEES	10,500.00		10,500.00	
		H02007	192038	54255	201	RESIDENCE HALL RENTAL	687,000.00		687,000.00	
		H02007	192038	62003	201	CLERICAL AND SECRETARIAL		57,720.00		49,481.00
		H02007	192038	63200	201	GRADUATE ASSISTANT WAGES		12,443.00		11,964.00
		H02007	192038	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,877.32		20,782.02
		<b>ORG TOTAL - MONROE APARTMENTS</b>					<b>697,500.00</b>	<b>95,040.32</b>	<b>697,500.00</b>	<b>82,227.02</b>
	HEITZ HOUSE	H02007	192042	54255	201	RESIDENCE HALL RENTAL	1,000,000.00		1,000,000.00	

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<b>VP SA AUXILIARY ACCOUNTS</b>											
		H02007	192042	62001	201	OTHER PROFESSIONAL		38,743.00		36,168.00	
		H02007	192042	62003	201	CLERICAL AND SECRETARIAL		57,200.00		62,400.00	
		H02007	192042	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		41,351.43		41,398.56	
		H02007	192042	732	201	SUPPLIES		25,000.00		25,000.00	
		H02007	192042	734	201	SERVICES		30,000.00		30,000.00	
		<b>ORG TOTAL - HEITZ HOUSE</b>						<b>1,000,000.00</b>		<b>1,000,000.00</b>	<b>194,966.56</b>
	DEBT TRANSFERS	H02007	052010	81135	201	AUXILIARY 2017		1,262,144.00		1,262,064.00	
		H02007	052010	81136	201	AUXILIARY 2018		1,402,431.00		1,410,777.00	
		H02007	052010	81140	201	AUXILIARY 2019		573,210.00		500,642.00	
		<b>ORG TOTAL - DEBT TRANSFERS</b>								<b>3,237,785.00</b>	<b>3,173,483.00</b>
	CAPITAL LEASE TRANSFERS	H02007	052011	81001	201	CAPITAL LEASE-PHASE III		330,537.00		330,537.00	
		<b>ORG TOTAL - CAPITAL LEASE TRANSFERS</b>								<b>330,537.00</b>	<b>330,537.00</b>
	OPERATING TRANSFERS	H02007	052012	82005	201	RES LIFE TO TRANSIT-PARKING		25,000.00		25,000.00	
		H02007	052012	82027	201	RES LIFE TO ATHLETICS		4,072,925.00		4,072,925.00	
		<b>ORG TOTAL - OPERATING TRANSFERS</b>								<b>4,097,925.00</b>	<b>4,097,925.00</b>
	PLANT TRANSFERS	H02007	052013	82701	201	RES LIFE TO FOOD SERVICE-R&R		128,781.00		128,781.00	
		<b>ORG TOTAL - PLANT TRANSFERS</b>								<b>128,781.00</b>	<b>128,781.00</b>
		<b>FUND TOTAL - RESIDENCE LIFE</b>						<b>31,464,104.00</b>		<b>31,462,822.15</b>	<b>31,398,286.00</b>
PLASTER STUDENT UNION	CO-CURRICULAR INVOLVEMENT	H02008	082031	63100	201	STUDENT WAGES		16,000.00		4,500.00	
		H02008	082031	730	201	TRAVEL		2,000.00			
		H02008	082031	734	201	SERVICES		10,000.00			
		H02008	082031	736	201	OTHER EXPENSES				8,865.00	
		<b>ORG TOTAL - CO-CURRICULAR INVOLVEMENT</b>								<b>28,000.00</b>	<b>13,365.00</b>
	PSU-STUDENT UNION	H02008	202000	54095	201	FOOD COURT REVENUE	542,945.00		523,000.00		
		H02008	202000	54260	201	RETAIL VENDOR REVENUE	27,400.00		51,000.00		
		H02008	202000	54280	201	SALES-NON TAXABLE	147,931.00		279,000.00		
		H02008	202000	54325	201	UTILITY/SALARY REIMBURSE	60,000.00		43,000.00		
		H02008	202000	54335	201	VENDOR MAINT REVENUE	53,000.00		53,000.00		
		H02008	202000	62000	201	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		86,913.50		83,570.50	
		H02008	202000	62001	201	OTHER PROFESSIONAL		40,000.00		41,818.00	
		H02008	202000	62003	201	CLERICAL AND SECRETARIAL		42,408.00		40,777.00	
		H02008	202000	62004	201	SKILLED CRAFTS		49,150.00		46,315.00	
		H02008	202000	62008	201	OVERTIME WAGES		3,895.00		3,895.00	
		H02008	202000	62999	201	WAGE INCREASES		17,923.58		49,160.52	
		H02008	202000	63100	201	STUDENT WAGES		165,000.00		160,000.00	

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<b>VP SA AUXILIARY ACCOUNTS</b>												
		H02008	202000	63200	201	GRADUATE ASSISTANT WAGES		20,000.00		19,136.00		
		H02008	202000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		94,161.22		89,241.81		
		H02008	202000	69997	201	FRINGE FOR WAGE INCREASE		7,725.06		20,647.42		
		H02008	202000	730	201	TRAVEL		10,000.00		10,500.00		
		H02008	202000	732	201	SUPPLIES		122,189.00		22,189.00		
		H02008	202000	734	201	SERVICES		200,000.00		125,176.00		
		H02008	202000	736	201	OTHER EXPENSES		50,000.00		30,000.00		
		<b>ORG TOTAL - PSU-STUDENT UNION</b>						<b>831,276.00</b>		<b>909,365.36</b>	<b>949,000.00</b>	<b>742,426.25</b>
	PSU-EVENT AND MEETING SERVICES	H02008	202001	54070	201	CONFERENCE SERVICES REV	120,000.00		100,000.00			
		H02008	202001	62001	201	OTHER PROFESSIONAL		44,562.00			42,848.00	
		H02008	202001	62003	201	CLERICAL AND SECRETARIAL		65,060.00			61,123.00	
		H02008	202001	62999	201	WAGE INCREASES		10,481.10				
		H02008	202001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,247.08			43,667.82	
		H02008	202001	69997	201	FRINGE FOR WAGE INCREASE		4,517.35				
		H02008	202001	730	201	TRAVEL		2,000.00			2,000.00	
		H02008	202001	732	201	SUPPLIES		3,000.00			3,000.00	
		H02008	202001	734	201	SERVICES		8,000.00			8,000.00	
		H02008	202001	736	201	OTHER EXPENSES		4,000.00			4,000.00	
		<b>ORG TOTAL - PSU-EVENT AND MEETING SERVICES</b>						<b>120,000.00</b>		<b>188,867.53</b>	<b>100,000.00</b>	<b>164,638.82</b>
	PSU-GAME ROOM	H02008	202003	54105	201	GAME ROOM REVENUE	60,000.00		60,000.00			
		H02008	202003	62001	201	OTHER PROFESSIONAL		35,568.00			35,568.00	
		H02008	202003	62999	201	WAGE INCREASES		1,778.40				
		H02008	202003	63100	201	STUDENT WAGES		13,000.00			13,000.00	
		H02008	202003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,329.81			14,938.56	
		H02008	202003	69997	201	FRINGE FOR WAGE INCREASE		766.49				
		H02008	202003	730	201	TRAVEL		3,000.00				
		H02008	202003	732	201	SUPPLIES		2,000.00			2,000.00	
		H02008	202003	734	201	SERVICES		22,000.00				
		H02008	202003	736	201	OTHER EXPENSES		2,500.00			6,000.00	
		<b>ORG TOTAL - PSU-GAME ROOM</b>						<b>60,000.00</b>		<b>95,942.70</b>	<b>60,000.00</b>	<b>71,506.56</b>
	PSU-FRATERNITY & SORORITY LIFE	H02008	202004	63100	201	STUDENT WAGES		5,500.00			5,478.00	
		H02008	202004	63200	201	GRADUATE ASSISTANT WAGES		10,000.00			9,568.00	
		H02008	202004	730	201	TRAVEL		4,000.00				
		H02008	202004	732	201	SUPPLIES		1,500.00			1,500.00	
		H02008	202004	734	201	SERVICES		5,000.00			5,000.00	

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<b>VP SA AUXILIARY ACCOUNTS</b>										
		H02008	202004	736	201	OTHER EXPENSES		1,200.00		1,200.00
		<b>ORG TOTAL - PSU-FRATERNITY &amp; SORORITY LIFE</b>						<b>27,200.00</b>		<b>22,746.00</b>
	PSU-STUDENT ENGAGEMENT	H02008	202005	54295	201	STUDENT ACTIVITIES ADM REV	46,000.00		46,000.00	
		H02008	202005	62001	201	OTHER PROFESSIONAL		265,963.00		257,551.00
		H02008	202005	62003	201	CLERICAL AND SECRETARIAL		34,616.00		33,285.00
		H02008	202005	62999	201	WAGE INCREASES		22,188.69		
		H02008	202005	63100	201	STUDENT WAGES		2,629.00		2,629.00
		H02008	202005	63200	201	GRADUATE ASSISTANT WAGES		10,000.00		38,272.00
		H02008	202005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		129,549.55		122,151.12
		H02008	202005	69997	201	FRINGE FOR WAGE INCREASE		9,563.33		
		H02008	202005	730	201	TRAVEL		10,000.00		10,000.00
		H02008	202005	732	201	SUPPLIES		34,000.00		21,500.00
		H02008	202005	734	201	SERVICES		20,000.00		20,000.00
		H02008	202005	736	201	OTHER EXPENSES		5,000.00		5,000.00
		H02008	202005	83000	201	INTERFUND TRANSFERS		(105,493.00)		
		<b>ORG TOTAL - PSU-STUDENT ENGAGEMENT</b>					<b>46,000.00</b>	<b>438,016.57</b>	<b>46,000.00</b>	<b>510,388.12</b>
	PSU-CUSTODIAL SERVICES	H02008	202006	55010	201	MISCELLANEOUS	5,225.00		5,000.00	
		H02008	202006	62001	201	OTHER PROFESSIONAL		38,743.00		37,253.00
		H02008	202006	62005	201	SERVICE/MAINTENANCE		247,088.00		216,354.00
		H02008	202006	62008	201	OVERTIME WAGES		3,000.00		3,000.00
		H02008	202006	62999	201	WAGE INCREASES		17,291.55		
		H02008	202006	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		123,193.16		106,514.94
		H02008	202006	69997	201	FRINGE FOR WAGE INCREASE		7,452.66		
		H02008	202006	732	201	SUPPLIES		30,000.00		25,900.00
		H02008	202006	734	201	SERVICES		20,000.00		10,000.00
		<b>ORG TOTAL - PSU-CUSTODIAL SERVICES</b>					<b>5,225.00</b>	<b>486,768.37</b>	<b>5,000.00</b>	<b>399,021.94</b>
	PSU-UTILITIES	H02008	202009	720	201	UTILITIES		350,000.00		325,915.00
		<b>ORG TOTAL - PSU-UTILITIES</b>						<b>350,000.00</b>		<b>325,915.00</b>
	PSU-UTILITY SYSTEM MAINT AGREEMENT	H02008	202010	83000	201	INTERFUND TRANSFERS		37,829.00		19,315.00
		<b>ORG TOTAL - PSU-UTILITY SYSTEM MAINT AGREEMENT</b>						<b>37,829.00</b>		<b>19,315.00</b>
	CAPITAL LEASE TRANSFERS	H02008	052011	81001	201	CAPITAL LEASE-PHASE III		165,591.00		165,591.00
		<b>ORG TOTAL - CAPITAL LEASE TRANSFERS</b>						<b>165,591.00</b>		<b>165,591.00</b>
	OPERATING TRANSFERS	H02008	052012	82020	201	STUDENT INVOLVEMENT TO PSU/OSE		(55,542.00)		(43,746.00)
		H02008	052012	82025	201	SIF-PSU TO PROV - VOLUNTEER PROG		66,677.00		66,677.00
		H02008	052012	82900	201	AUXILIARY SUPPORT		(1,944,460.00)		(1,326,107.00)



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<b>VP SA AUXILIARY ACCOUNTS</b>										
<b>ORG TOTAL - OPERATING TRANSFERS</b>								<b>(1,933,325.00)</b>		<b>(1,303,176.00)</b>
<b>FUND TOTAL - PLASTER STUDENT UNION</b>							<b>1,062,501.00</b>	<b>794,255.53</b>	<b>1,160,000.00</b>	<b>1,131,737.69</b>
BEAR FEE - STUDENT EXPERIENCE	BEAR FEE - STUDENT EXPERIENCE	H02205	082038	736	201	OTHER EXPENSES		200,000.00		200,000.00
<b>ORG TOTAL - BEAR FEE - STUDENT EXPERIENCE</b>								<b>200,000.00</b>		<b>200,000.00</b>
<b>FUND TOTAL - BEAR FEE - STUDENT EXPERIENCE</b>								<b>200,000.00</b>		<b>200,000.00</b>
<b>TOTAL - VP SA AUXILIARY ACCOUNTS</b>							<b>37,164,805.00</b>	<b>37,075,616.34</b>	<b>37,092,929.00</b>	<b>36,180,451.36</b>

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<b>VP SA AUXILIARY ACCOUNTS-URC</b>												
UNIVERSITY REC CENTER	FRC-ADMIN	H02009	272000	54145	201	MEMBERSHIPS	45,000.00		35,000.00			
		H02009	272000	54248	201	REC CENTER USAGE FEE	45,000.00		40,000.00			
		H02009	272000	54252	201	RENT INCOME-UNIV REC CENTER	21,000.00		4,500.00			
		H02009	272000	54280	201	SALES-NON TAXABLE	95,000.00		20,000.00			
		H02009	272000	57000	201	CONTRIBUTIONS FROM FOUNDATION			247,500.00			
		H02009	272000	62001	201	OTHER PROFESSIONAL		447,484.00		427,240.00		
		H02009	272000	62003	201	CLERICAL AND SECRETARIAL		33,200.00		31,690.00		
		H02009	272000	62004	201	SKILLED CRAFTS		96,150.00		90,640.00		
		H02009	272000	62005	201	SERVICE/MAINTENANCE		64,584.00		56,950.00		
		H02009	272000	62006	201	SUPPLEMENTAL-STAFF		5,000.00		5,000.00		
		H02009	272000	62008	201	OVERTIME WAGES		1,000.00		1,000.00		
		H02009	272000	62009	201	SHIFT DIFFERENTIAL WAGES		2,700.00		2,700.00		
		H02009	272000	62999	201	WAGE INCREASES		32,070.90		24,260.80		
		H02009	272000	63000	201	NON-STUDENT PART-TIME WAGES		10,000.00		5,000.00		
		H02009	272000	63100	201	STUDENT WAGES		88,000.00		36,500.00		
		H02009	272000	63200	201	GRADUATE ASSISTANT WAGES		77,280.00		73,600.00		
		H02009	272000	69010	201	WAIVER-GRADUATE				54,000.00		
		H02009	272000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		278,606.15		256,838.40		
		H02009	272000	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		770.00		385.00		
		H02009	272000	69997	201	FRINGE FOR WAGE INCREASE		13,822.56		10,189.54		
		H02009	272000	730	201	TRAVEL		13,000.00		10,000.00		
		H02009	272000	732	201	SUPPLIES		39,000.00		35,000.00		
		H02009	272000	734	201	SERVICES		141,000.00		80,000.00		
		H02009	272000	736	201	OTHER EXPENSES		51,000.00		43,000.00		
		H02009	272000	750	201	CAPITAL OUTLAY-NON PROJECTS		135,000.00		135,000.00		
				<b>ORG TOTAL - FRC-ADMIN</b>					<b>206,000.00</b>	<b>1,529,667.61</b>	<b>347,000.00</b>	<b>1,378,993.74</b>
			FRC-AQUATICS	H02009	272001	54280	201	SALES-NON TAXABLE	6,400.00		15,000.00	
				H02009	272001	63100	201	STUDENT WAGES		158,500.00		93,500.00
				H02009	272001	730	201	TRAVEL		2,000.00		
				H02009	272001	732	201	SUPPLIES		30,000.00		30,000.00
				H02009	272001	734	201	SERVICES				1,000.00
				H02009	272001	736	201	OTHER EXPENSES				1,000.00
				<b>ORG TOTAL - FRC-AQUATICS</b>					<b>6,400.00</b>	<b>190,500.00</b>	<b>15,000.00</b>	<b>125,500.00</b>
	FRC-FITNESS-WELLNESS	H02009	272002	54280	201	SALES-NON TAXABLE	15,000.00		30,000.00			
		H02009	272002	63100	201	STUDENT WAGES		112,000.00		114,000.00		

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<b>VP SA AUXILIARY ACCOUNTS-URC</b>											
		H02009	272002	730	201	TRAVEL		2,000.00			
		H02009	272002	732	201	SUPPLIES		10,000.00		5,000.00	
		H02009	272002	734	201	SERVICES				1,000.00	
		H02009	272002	736	201	OTHER EXPENSES				1,000.00	
		<b>ORG TOTAL - FRC-FITNESS-WELLNESS</b>						<b>15,000.00</b>	<b>124,000.00</b>	<b>30,000.00</b>	<b>121,000.00</b>
	FRC-INTRAMURAL SPORTS	H02009	272003	54280	201	SALES-NON TAXABLE	50,000.00		37,000.00		
		H02009	272003	63100	201	STUDENT WAGES		72,700.00		72,700.00	
		H02009	272003	730	201	TRAVEL		6,500.00		1,500.00	
		H02009	272003	732	201	SUPPLIES		5,000.00		3,000.00	
		H02009	272003	734	201	SERVICES				1,000.00	
		H02009	272003	736	201	OTHER EXPENSES		3,000.00		3,000.00	
		<b>ORG TOTAL - FRC-INTRAMURAL SPORTS</b>						<b>50,000.00</b>	<b>87,200.00</b>	<b>37,000.00</b>	<b>81,200.00</b>
	FRC-UTILITIES	H02009	272004	720	201	UTILITIES		130,000.00		130,000.00	
		<b>ORG TOTAL - FRC-UTILITIES</b>							<b>130,000.00</b>		<b>130,000.00</b>
	FRC-OUTDOOR ADVENTURES	H02009	272005	54252	201	RENT INCOME-UNIV REC CENTER	3,000.00		5,500.00		
		H02009	272005	54280	201	SALES-NON TAXABLE	8,000.00		8,500.00		
		H02009	272005	63100	201	STUDENT WAGES		47,000.00		41,500.00	
		H02009	272005	730	201	TRAVEL		10,000.00		5,000.00	
		H02009	272005	732	201	SUPPLIES		8,000.00		5,000.00	
		H02009	272005	734	201	SERVICES				1,000.00	
		H02009	272005	736	201	OTHER EXPENSES		1,000.00		1,000.00	
		<b>ORG TOTAL - FRC-OUTDOOR ADVENTURES</b>						<b>11,000.00</b>	<b>66,000.00</b>	<b>14,000.00</b>	<b>53,500.00</b>
	FRC - FACILITIES	H02009	272006	63100	201	STUDENT WAGES				135,000.00	
		H02009	272006	732	201	SUPPLIES				5,000.00	
		H02009	272006	734	201	SERVICES				1,000.00	
		H02009	272006	736	201	OTHER EXPENSES				1,000.00	
		<b>ORG TOTAL - FRC - FACILITIES</b>									<b>142,000.00</b>
	FRC - MAINTENANCE AND CUSTODIAL	H02009	272007	732	201	SUPPLIES		40,000.00		40,000.00	
		H02009	272007	734	201	SERVICES				50,000.00	
		H02009	272007	736	201	OTHER EXPENSES		1,000.00		1,000.00	
		<b>ORG TOTAL - FRC - MAINTENANCE AND CUSTODIAL</b>							<b>41,000.00</b>		<b>91,000.00</b>
	FRC-UTILITY SYSTEM MAINT	H02009	272008	83000	201	INTERFUND TRANSFERS		16,336.00		10,690.00	
		<b>ORG TOTAL - FRC-UTILITY SYSTEM MAINT</b>							<b>16,336.00</b>		<b>10,690.00</b>
	FRC-MARKETING	H02009	272009	63100	201	STUDENT WAGES		10,000.00			
		H02009	272009	732	201	SUPPLIES		3,000.00			

Missouri State University  
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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
<b>VP SA AUXILIARY ACCOUNTS-URC</b>										
						H02009 272009 736 201 OTHER EXPENSES		2,000.00		
						<b>ORG TOTAL - FRC-MARKETING</b>		<b>15,000.00</b>		
	DEBT TRANSFERS					H02009 052010 81140 201 AUXILIARY 2019		924,040.00		807,057.00
						<b>ORG TOTAL - DEBT TRANSFERS</b>		<b>924,040.00</b>		<b>807,057.00</b>
	OPERATING TRANSFERS					H02009 052012 82900 201 AUXILIARY SUPPORT		(2,926,140.00)		(2,666,520.00)
						<b>ORG TOTAL - OPERATING TRANSFERS</b>		<b>(2,926,140.00)</b>		<b>(2,666,520.00)</b>
						<b>FUND TOTAL - UNIVERSITY REC CENTER</b>	<b>288,400.00</b>	<b>197,603.61</b>	<b>443,000.00</b>	<b>274,420.74</b>
<b>TOTAL - VP SA AUXILIARY ACCOUNTS-URC</b>							<b>288,400.00</b>	<b>197,603.61</b>	<b>443,000.00</b>	<b>274,420.74</b>

Missouri State University  
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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
<b>WP CHANCELLOR AUXILIARY ACCOUNTS</b>											
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	54060	201	COMMISSIONS	2,000.00		3,500.00		
		H92000	042042	54275	201	SALES-TAXABLE	688,715.00		838,715.00		
		H92000	042042	54280	201	SALES-NON TAXABLE	80,000.00		82,000.00		
		H92000	042042	54900	201	COST OF SALES	(440,914.00)		(560,914.00)		
		H92000	042042	54910	201	FREIGHT CHARGES	(8,500.00)		(10,000.00)		
		H92000	042042	54920	201	DISCOUNTS	(18,300.00)		(15,300.00)		
		H92000	042042	55010	201	MISCELLANEOUS	800.00		800.00		
		H92000	042042	55020	201	RETURNED CHECK CHARGES	100.00		100.00		
		H92000	042042	58000	201	INVESTMENT INCOME	25,000.00		4,100.00		
		H92000	042042	62001	201	OTHER PROFESSIONAL		50,705.00		48,755.00	
		H92000	042042	62003	201	CLERICAL AND SECRETARIAL		70,109.00		48,597.00	
		H92000	042042	62005	201	SERVICE/MAINTENANCE		8,710.00		6,848.25	
		H92000	042042	62999	201	WAGE INCREASES		6,476.20		4,413.65	
		H92000	042042	63000	201	NON-STUDENT PART-TIME WAGES		30,000.00		30,000.00	
		H92000	042042	63100	201	STUDENT WAGES		32,000.00		32,000.00	
		H92000	042042	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		55,824.85		43,764.11	
		H92000	042042	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		2,310.00		2,310.00	
		H92000	042042	69997	201	FRINGE FOR WAGE INCREASE		2,791.24		1,853.73	
		H92000	042042	720	201	UTILITIES		5,100.00		5,100.00	
		H92000	042042	730	201	TRAVEL		4,000.00		4,000.00	
		H92000	042042	732	201	SUPPLIES		4,900.00		4,900.00	
		H92000	042042	734	201	SERVICES		22,000.00		22,000.00	
		H92000	042042	736	201	OTHER EXPENSES		1,600.00		1,600.00	
		H92000	042042	740	201	BAD DEBT EXPENSE		15,000.00			
		<b>ORG TOTAL - WP BOOKSTORE</b>						<b>328,901.00</b>	<b>311,526.29</b>	<b>343,001.00</b>	<b>256,141.74</b>
	OPERATING TRANSFERS	H92000	052012	82016	201	WP BOOKSTORE TO WP OPERATING				78,320.00	
		<b>ORG TOTAL - OPERATING TRANSFERS</b>									<b>78,320.00</b>
		<b>FUND TOTAL - WP BOOKSTORE</b>						<b>328,901.00</b>	<b>311,526.29</b>	<b>343,001.00</b>	<b>334,461.74</b>
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	54045	201	CATERING INCOME			18,972.00		
		H92001	042043	54275	201	SALES-TAXABLE			21,269.00		
		H92001	042043	54277	201	SALES-TAXABLE-LOWER RATE			3,652.00		
		H92001	042043	54280	201	SALES-NON TAXABLE	165,430.00		159,430.00		
		H92001	042043	54330	201	VENDING	7,750.00		7,750.00		
		H92001	042043	55010	201	MISCELLANEOUS			500.00		
		H92001	042043	58000	201	INVESTMENT INCOME			550.00		

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense	
<b>WP CHANCELLOR AUXILIARY ACCOUNTS</b>											
		H92001	042043	62001	201	OTHER PROFESSIONAL				61,102.00	
		H92001	042043	62005	201	SERVICE/MAINTENANCE				6,848.25	
		H92001	042043	62999	201	WAGE INCREASES				9,792.85	
		H92001	042043	63100	201	STUDENT WAGES				14,400.00	
		H92001	042043	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				28,539.11	
		H92001	042043	69997	201	FRINGE FOR WAGE INCREASE				4,113.00	
		H92001	042043	720	201	UTILITIES				5,740.00	
		H92001	042043	730	201	TRAVEL				600.00	
		H92001	042043	732	201	SUPPLIES				75,987.30	
		H92001	042043	734	201	SERVICES		165,430.00		4,000.00	
		H92001	042043	736	201	OTHER EXPENSES				1,000.00	
		<b>ORG TOTAL - WP FOOD SERVICE</b>						<b>173,180.00</b>	<b>165,430.00</b>	<b>212,123.00</b>	<b>212,122.51</b>
		<b>FUND TOTAL - WP FOOD SERVICE</b>						<b>173,180.00</b>	<b>165,430.00</b>	<b>212,123.00</b>	<b>212,122.51</b>
WP RESIDENCE LIFE	WP RESIDENCE LIFE	H92002	042044	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		19,878.00		20,848.00	
		H92002	042044	53115	201	STUDENT JUDICIAL FEES	100.00		200.00		
		H92002	042044	54085	201	DAMAGES	350.00		400.00		
		H92002	042044	54100	201	FORFEITURES	700.00		300.00		
		H92002	042044	54255	201	RESIDENCE HALL RENTAL	224,124.00		219,024.00		
		H92002	042044	55010	201	MISCELLANEOUS	5,000.00		5,000.00		
		H92002	042044	58000	201	INVESTMENT INCOME	200.00		500.00		
		H92002	042044	62001	201	OTHER PROFESSIONAL		37,564.00		36,551.50	
		H92002	042044	62005	201	SERVICE/MAINTENANCE				13,696.50	
		H92002	042044	62999	201	WAGE INCREASES		1,878.20		3,365.53	
		H92002	042044	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		16,190.08		21,104.16	
		H92002	042044	69997	201	FRINGE FOR WAGE INCREASE		436.39		1,413.52	
		H92002	042044	720	201	UTILITIES		31,200.00		31,200.00	
		H92002	042044	732	201	SUPPLIES		4,000.00		6,500.00	
		H92002	042044	734	201	SERVICES		28,458.00		29,458.00	
		H92002	042044	736	201	OTHER EXPENSES		739.00		2,000.00	
		<b>ORG TOTAL - WP RESIDENCE LIFE</b>						<b>230,474.00</b>	<b>140,343.67</b>	<b>225,424.00</b>	<b>166,137.21</b>
	OPERATING TRANSFERS	H92002	052012	82024	201	WP RES LIFE TO WP OPERATING		59,286.00		59,286.00	
		<b>ORG TOTAL - OPERATING TRANSFERS</b>							<b>59,286.00</b>		<b>59,286.00</b>
		<b>FUND TOTAL - WP RESIDENCE LIFE</b>						<b>230,474.00</b>	<b>199,629.67</b>	<b>225,424.00</b>	<b>225,423.21</b>
WP STUDENT RECREATION CENTER	WP STUDENT RECREATION CENTER	H92003	042066	51100	201	STUDENT FEES-STUDENT INITIATIVES	91,000.00		91,000.00		
		H92003	042066	54248	201	REC CENTER USAGE FEE	3,000.00		2,000.00		

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Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2024	FY 2024	FY 2023	FY 2023	
							Budgeted Revenue	Budgeted Expense	Budgeted Revenue	Budgeted Expense	
<b>WP CHANCELLOR AUXILIARY ACCOUNTS</b>											
		H92003	042066	63100	201	STUDENT WAGES		26,050.00		26,050.00	
		H92003	042066	720	201	UTILITIES		16,240.00		6,240.00	
		H92003	042066	732	201	SUPPLIES		1,250.00		1,250.00	
		H92003	042066	734	201	SERVICES		750.00		750.00	
		H92003	042066	736	201	OTHER EXPENSES		250.00		250.00	
		<b>ORG TOTAL - WP STUDENT RECREATION CENTER</b>						<b>94,000.00</b>	<b>44,540.00</b>	<b>93,000.00</b>	<b>34,540.00</b>
	FINANCIAL SERVICES-CFO ADMIN-NON OP	H92003	052001	55026	201	BABS REBATE INCOME	14,238.00		14,238.00		
		<b>ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP</b>						<b>14,238.00</b>	<b>14,238.00</b>		
	DEBT TRANSFERS	H92003	052010	81140	201	AUXILIARY 2019		57,849.72		50,525.97	
		<b>ORG TOTAL - DEBT TRANSFERS</b>						<b>57,849.72</b>		<b>50,525.97</b>	
		<b>FUND TOTAL - WP STUDENT RECREATION CENTER</b>						<b>108,238.00</b>	<b>102,389.72</b>	<b>107,238.00</b>	<b>85,065.97</b>
WP GRIZZLY LOFTS	WP RESIDENCE LIFE	H92004	042044	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		21,000.00		21,000.00	
		H92004	042044	54130	201	LAUNDRY MACHINE INCOME	1,000.00		1,000.00		
		H92004	042044	54175	201	OTHER INCOME-NON TAXABLE	142,883.00		142,883.00		
		H92004	042044	54255	201	RESIDENCE HALL RENTAL	507,500.00		507,500.00		
		H92004	042044	55010	201	MISCELLANEOUS	30,000.00		30,000.00		
		H92004	042044	62001	201	OTHER PROFESSIONAL		32,292.00		32,292.00	
		H92004	042044	62005	201	SERVICE/MAINTENANCE		31,200.00		29,540.00	
		H92004	042044	62999	201	WAGE INCREASES		3,174.60		2,951.68	
		H92004	042044	63000	201	NON-STUDENT PART-TIME WAGES		15,200.00		15,200.00	
		H92004	042044	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,365.05		25,969.44	
		H92004	042044	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,170.40		1,170.40	
		H92004	042044	69997	201	FRINGE FOR WAGE INCREASE		1,368.25		1,239.71	
		H92004	042044	732	201	SUPPLIES		18,866.00		18,866.00	
		H92004	042044	734	201	SERVICES		30,000.00		30,000.00	
		H92004	042044	736	201	OTHER EXPENSES		445,000.00		445,000.00	
		<b>ORG TOTAL - WP RESIDENCE LIFE</b>						<b>681,383.00</b>	<b>626,636.30</b>	<b>681,383.00</b>	<b>623,229.23</b>
		<b>FUND TOTAL - WP GRIZZLY LOFTS</b>						<b>681,383.00</b>	<b>626,636.30</b>	<b>681,383.00</b>	<b>623,229.23</b>
<b>TOTAL - WP CHANCELLOR AUXILIARY ACCOUNTS</b>							<b>1,522,176.00</b>	<b>1,405,611.98</b>	<b>1,569,169.00</b>	<b>1,480,302.66</b>	

Missouri State University  
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	FY 2024 Budgeted Revenue	FY 2024 Budgeted Expense	FY 2023 Budgeted Revenue	FY 2023 Budgeted Expense
Total Non-Operating Funds Budget	89,236,233.00	89,305,455.47	87,098,246.00	86,288,898.66





**Detail Full-Time Salary Budget  
Organizational Detail - By Fund  
For the Year Ending June 30, 2024**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
INSURANCE FUND	802000	052015	62001	062	Huey, Paula	P97043	\$45,595.00	1.00
	802000	052015	62001	062	Lofton, Denise	P99433	\$54,153.00	1.00
			<b>62001 Total</b>				<b>\$99,748.00</b>	<b>2.00</b>
		<b>052015 Total</b>				<b>\$99,748.00</b>	<b>2.00</b>	
HEALTH & WELLNESS CENTER-HEALTH	802000	212001	62001	062	Martin, Galen	P99808	\$57,200.00	1.00
			<b>62001 Total</b>				<b>\$57,200.00</b>	<b>1.00</b>
		<b>212001 Total</b>					<b>\$57,200.00</b>	<b>1.00</b>
PRESIDENT'S OFFICE-OPER	A02000	012000	62000	061	Smart, Clifton	E99981	\$407,056.00	1.00
			<b>62000 Total</b>				<b>\$407,056.00</b>	<b>1.00</b>
	A02000	012000	62001	061	Williams, Rhonda	P99249	\$62,000.00	1.00
			<b>62001 Total</b>				<b>\$62,000.00</b>	<b>1.00</b>
		<b>012000 Total</b>				<b>\$469,056.00</b>	<b>2.00</b>	
GOVERNMENTAL RELATIONS	A02000	012003	62000	065	Vacant Position	E99944	\$169,632.00	1.00
			<b>62000 Total</b>				<b>\$169,632.00</b>	<b>1.00</b>
		<b>012003 Total</b>					<b>\$169,632.00</b>	<b>1.00</b>
BOARD OF GOVERNORS OFFICE	A02000	012009	62001	061	Stone, Rowena	P96692	\$70,271.00	1.00
			<b>62001 Total</b>				<b>\$70,271.00</b>	<b>1.00</b>
		<b>012009 Total</b>					<b>\$70,271.00</b>	<b>1.00</b>
MARKETING AND COMMUNICATIONS	A02000	012010	62000	065	Shaw, Margaret	E99969	\$160,935.00	1.00
			<b>62000 Total</b>				<b>\$160,935.00</b>	<b>1.00</b>
	A02000	012010	62003	065	Brennan, Kelly	P98728	\$48,618.00	1.00
			<b>62003 Total</b>				<b>\$48,618.00</b>	<b>1.00</b>
		<b>012010 Total</b>				<b>\$209,553.00</b>	<b>2.00</b>	
CREATIVE SERVICES	A02000	012011	62000	063	Adinegara, Veronica	P99497	\$68,000.00	1.00
			<b>62000 Total</b>				<b>\$68,000.00</b>	<b>1.00</b>
	A02000	012011	62001	063	Davis, Brenna	P99830	\$42,096.00	1.00
	A02000	012011	62001	063	Goodwin, Juliana	P96536	\$40,813.00	1.00
	A02000	012011	62001	063	Haug, Allison	P99326	\$40,560.00	1.00
	A02000	012011	62001	063	Poindexter, Teri	P98738	\$47,228.00	1.00



**Detail Full-Time Salary Budget  
Organizational Detail - By Fund  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CREATIVE SERVICES	A02000	012011	62001	063	Rose, Michelle	P98944	\$54,673.00	1.00
	A02000	012011	62001	063	Vacant Position	P98954	\$53,665.00	1.00
	A02000	012011	62001	063	White, Kevin	P99174	\$53,665.00	1.00
	A02000	012011	62001	063	Williams, Rylee	P99465	\$40,170.00	1.00
	A02000	012011	62001	065	Scheve, Jesse	P97440	\$44,065.00	1.00
				<b>62001 Total</b>				<b>\$416,935.00</b>
		<b>012011 Total</b>					<b>\$484,935.00</b>	<b>10.00</b>
OFFICE OF VIDEO MARKETING	A02000	012012	62001	065	Nagle, John	P94127	\$59,857.00	1.00
	A02000	012012	62001	065	Swift, Mary	P96441	\$42,640.00	1.00
			<b>62001 Total</b>				<b>\$102,497.00</b>	<b>2.00</b>
		<b>012012 Total</b>					<b>\$102,497.00</b>	<b>2.00</b>
OFFICE OF STRATEGIC	A02000	012013	62001	065	Letterman, Emily	P99780	\$43,865.00	1.00
	A02000	012013	62001	065	Mostyn, Andrea	P98701	\$78,383.00	1.00
	A02000	012013	62001	065	Perez, Sofia	P96412	\$52,520.00	1.00
	A02000	012013	62001	065	Seifert-Anspaugh, Adair	P97919	\$42,000.00	1.00
	A02000	012013	62001	065	Whitaker, Katherine	P99585	\$55,332.00	1.00
	A02000	012013	62001	065	Yeap, Emily	P99516	\$53,665.00	1.00
			<b>62001 Total</b>				<b>\$325,765.00</b>	<b>6.00</b>
		<b>012013 Total</b>					<b>\$325,765.00</b>	<b>6.00</b>
LEGAL AFFAIRS AND COMPLIANCE	A02000	012014	62000	061	Dockery, Rachael	E99991	\$174,627.0	1.00
			<b>62000 Total</b>				<b>\$174,627.00</b>	<b>1.00</b>
	A02000	012014	62001	061	Berry, Melissa	P96620	\$107,640.0	1.00
	A02000	012014	62001	061	Bloom, Mariah	P96395	\$51,000.00	1.00
	A02000	012014	62001	061	Holmes, Julia	P96557	\$76,812.00	1.00
	A02000	012014	62001	061	Ivy-Medlock, Vonetta	P96744	\$51,000.00	1.00
	A02000	012014	62001	061	Mitchell, Jeffrey	P97829	\$109,186.0	1.00
	A02000	012014	62001	061	Phinney, Tennie	P99634	\$48,451.00	1.00
	A02000	012014	62001	061	Sandbothe, Betsy	P96572	\$65,000.00	1.00
	A02000	012014	62001	061	Vacant Position	P96876	\$10,191.00	1.00
			<b>62001 Total</b>				<b>\$519,280.00</b>	<b>8.00</b>
A02000	012014	62003	061	Wutke, Adam	P98838	\$38,500.00	1.00	



**Detail Full-Time Salary Budget  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62003 Total</b>				<b>\$38,500.00</b>	<b>1.00</b>
		<b>012014</b>	<b>Total</b>				<b>\$732,407.00</b>	<b>10.00</b>
ASSISTIVE TECHNOLOGY CENTER	A02000	012016	62001	063	Anderson-Ituarte, Julie	P98702	\$52,000.00	1.00
			<b>62001 Total</b>				<b>\$52,000.00</b>	<b>1.00</b>
		<b>012016</b>	<b>Total</b>				<b>\$52,000.00</b>	<b>1.00</b>
OFFICE OF THE VP FOR DIV AND INCL	A02000	012021	62000	061	Barber, Marlin	P96417	\$80,000.00	1.00
	A02000	012021	62000	061	Hart, Algerian	E99940	\$156,617.00	1.00
	A02000	012021	62000	061	Meraz, Juan	P96652	\$91,560.00	1.00
			<b>62000 Total</b>				<b>\$328,177.00</b>	<b>3.00</b>
	A02000	012021	62001	051	Haynes, Tabitha	P97147	\$72,601.00	1.00
			<b>62001 Total</b>				<b>\$72,601.00</b>	<b>1.00</b>
	A02000	012021	62003	061	Raines, Ashley	P96910	\$48,569.00	1.00
			<b>62003 Total</b>				<b>\$48,569.00</b>	<b>1.00</b>
		<b>012021</b>	<b>Total</b>				<b>\$449,347.00</b>	<b>5.00</b>
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	Adamson, Benjamin	P99711	\$55,245.00	1.00
	A02000	012023	62001	056	Fisher, Megan	P99792	\$36,991.00	1.00
	A02000	012023	62001	056	Jones, Regan	P99262	\$36,991.00	1.00
	A02000	012023	62001	056	Kane, Kevin	P99631	\$9,111.80	1.00
	A02000	012023	62001	056	Kindhart, Richard	P99590	\$81,302.00	1.00
			<b>62001 Total</b>				<b>\$219,640.80</b>	<b>5.00</b>
		<b>012023</b>	<b>Total</b>				<b>\$219,640.80</b>	<b>5.00</b>
PROVOST OFFICE-OPER	A02000	022000	61001	046	Norris, Joye	A97415	\$125,685.00	1.00
			<b>61001 Total</b>				<b>\$125,685.00</b>	<b>1.00</b>
	A02000	022000	61011	046	Franklin, Keri	E99929	\$150,611.00	1.00
	A02000	022000	61011	046	Wood, Kelly	E99930	\$150,611.00	1.00
			<b>61011 Total</b>				<b>\$301,222.00</b>	<b>2.00</b>
	A02000	022000	62000	046	Mulligan, Zora	E99996	\$240,000.00	1.00
	A02000	022000	62000	046	Vacant Position	E99922	\$159,568.00	1.00
			<b>62000 Total</b>				<b>\$399,568.00</b>	<b>2.00</b>
	A02000	022000	62001	046	Mendenhall, Kathy	P99551	\$61,300.00	1.00



**Detail Full-Time Salary Budget  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
PROVOST OFFICE-OPER	A02000	022000	62001	046	Rainwater, Douglas	P99180	\$81,207.00	1.00
			<b>62001 Total</b>				<b>\$142,507.00</b>	<b>2.00</b>
	A02000	022000	62003	046	Golden, Mary	P99494	\$59,451.00	1.00
	A02000	022000	62003	046	Kramer, Vicki	P99187	\$43,090.00	1.00
			<b>62003 Total</b>				<b>\$102,541.00</b>	<b>2.00</b>
		<b>022000</b>	<b>Total</b>				<b>\$1,071,523.00</b>	<b>9.00</b>
FACULTY CTR FOR TEACHING &	A02000	022003	62000	046	Gordon, Nancy	P98441	\$76,638.00	1.00
			<b>62000 Total</b>				<b>\$76,638.00</b>	<b>1.00</b>
	A02000	022003	62001	046	Gross, Tracy	P99563	\$62,000.00	1.00
	A02000	022003	62001	046	Leas, Brian	P96964	\$62,574.00	1.00
	A02000	022003	62001	046	Rice, Stacy	P97977	\$64,024.00	1.00
	A02000	022003	62001	046	Taylor, Eric	P96553	\$53,735.00	1.00
			<b>62001 Total</b>				<b>\$242,333.00</b>	<b>4.00</b>
	A02000	022003	62002	046	Clouse, Nick	P99209	\$48,463.00	1.00
	A02000	022003	62002	046	Strong, Joe	P98962	\$56,546.00	1.00
	A02000	022003	62002	046	Tracy, Corey	P99116	\$54,402.00	1.00
			<b>62002 Total</b>				<b>\$159,411.00</b>	<b>3.00</b>
	A02000	022003	62003	046	Whorton, Serena	P99568	\$33,280.00	1.00
			<b>62003 Total</b>				<b>\$33,280.00</b>	<b>1.00</b>
		<b>022003</b>	<b>Total</b>				<b>\$511,662.00</b>	<b>9.00</b>
ADVISEMENT CENTER	A02000	022006	62000	046	Hawkins, Ross	P99024	\$80,184.00	1.00
			<b>62000 Total</b>				<b>\$80,184.00</b>	<b>1.00</b>
	A02000	022006	62001	046	Breedlove, Gates	P99428	\$36,991.00	1.00
	A02000	022006	62001	046	Capps, Jennifer	P99698	\$38,480.00	1.00
	A02000	022006	62001	046	Cunningham, Teresa	P99717	\$36,509.00	1.00
	A02000	022006	62001	046	Johns, Justin	P98223	\$56,266.00	1.00
	A02000	022006	62001	046	Keele, Campbell	P96516	\$43,680.00	1.00
	A02000	022006	62001	046	Rebmann, Donna	P93561	\$48,040.00	1.00
	A02000	022006	62001	046	Stagner, Kimberly	P94282	\$45,396.00	1.00
	A02000	022006	62001	046	Wienberg, Darren	P94280	\$61,652.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62001 Total</b>				<b>\$367,014.00</b>	<b>8.00</b>
ADVISEMENT CENTER	A02000	022006	62003	046	Tucker, Catherine	P98807	\$32,011.00	1.00
			<b>62003 Total</b>				<b>\$32,011.00</b>	<b>1.00</b>
		<b>022006 Total</b>					<b>\$479,209.00</b>	<b>10.00</b>
PUBLIC AFFAIRS	A02000	022007	62001	046	Trewatha-Bach, Stacey	P97154	\$53,638.00	1.00
	A02000	022007	62001	046	Wood, Mary	P99013	\$61,211.00	1.00
			<b>62001 Total</b>				<b>\$114,849.00</b>	<b>2.00</b>
		<b>022007 Total</b>					<b>\$114,849.00</b>	<b>2.00</b>
CITIZENSHIP & SERVICE LEARNING	A02000	022009	62001	011	Nordyke, Kathy	P99963	\$64,915.00	1.00
	A02000	022009	62001	011	Whitaker, Charles	P93864	\$48,190.00	1.00
			<b>62001 Total</b>				<b>\$113,105.00</b>	<b>2.00</b>
		<b>022009 Total</b>					<b>\$113,105.00</b>	<b>2.00</b>
OFFICE OF ASSESSMENT	A02000	022014	62001	046	Bohlen, Mary-Margaret	P98107	\$58,000.00	1.00
	A02000	022014	62001	046	Vacant Position	P93806	\$49,714.00	1.00
	A02000	022014	62001	046	Woolsey, Mark	P98967	\$53,848.00	1.00
			<b>62001 Total</b>				<b>\$161,562.00</b>	<b>3.00</b>
		<b>022014 Total</b>					<b>\$161,562.00</b>	<b>3.00</b>
FACULTY SENATE	A02000	022020	62003	061	Johnson, Sandra	P98888	\$34,730.00	0.83
			<b>62003 Total</b>				<b>\$34,730.00</b>	<b>0.83</b>
		<b>022020 Total</b>					<b>\$34,730.00</b>	<b>0.83</b>
HONORS COLLEGE	A02000	022024	61011	011	Chuchiak, John	A99813	\$41,942.89	1.00
			<b>61011 Total</b>				<b>\$41,942.89</b>	<b>1.00</b>
	A02000	022024	62001	011	Handley, Scott	P98309	\$55,322.00	1.00
			<b>62001 Total</b>				<b>\$55,322.00</b>	<b>1.00</b>
	A02000	022024	62003	011	Prock, Casandra	P98305	\$31,990.00	1.00
			<b>62003 Total</b>				<b>\$31,990.00</b>	<b>1.00</b>
		<b>022024 Total</b>					<b>\$129,254.89</b>	<b>3.00</b>
INSTITUTIONAL RESEARCH	A02000	022025	62000	061	Olsen, Michelle	P98647	\$104,588.00	1.00
			<b>62000 Total</b>				<b>\$104,588.00</b>	<b>1.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
INSTITUTIONAL RESEARCH	A02000	022025	62001	061	Dong, Nannan	P96532	\$73,431.00	1.00
	A02000	022025	62001	061	Hagenhoff, Cynthia	P98510	\$60,000.00	1.00
			<b>62001 Total</b>				<b>\$133,431.00</b>	<b>2.00</b>
	A02000	022025	62002	061	Green, Carol	P98242	\$45,382.00	1.00
		<b>62002 Total</b>				<b>\$45,382.00</b>	<b>1.00</b>	
		<b>022025 Total</b>				<b>\$283,401.00</b>	<b>4.00</b>	
PUBLIC AFFAIRS & ASSESSMENT	A02000	022034	62003	046	Dixon, Stephanie	P96446	\$39,391.00	1.00
			<b>62003 Total</b>				<b>\$39,391.00</b>	<b>1.00</b>
		<b>022034 Total</b>				<b>\$39,391.00</b>	<b>1.00</b>	
STUDENT LEARNING SERVICES	A02000	022035	62001	011	Frizell, Michael	P98808	\$69,265.00	1.00
			<b>62001 Total</b>				<b>\$69,265.00</b>	<b>1.00</b>
		<b>022035 Total</b>				<b>\$69,265.00</b>	<b>1.00</b>	
EC-ADMINISTRATION	A02000	022036	62003	046	Blades, Melissa	P99352	\$42,490.00	1.00
			<b>62003 Total</b>				<b>\$42,490.00</b>	<b>1.00</b>
		<b>022036 Total</b>				<b>\$42,490.00</b>	<b>1.00</b>	
EC-DUAL CREDIT PROGRAM ADMIN	A02000	022038	62001	046	Jones, Scott	P99092	\$70,699.00	0.75
	A02000	022038	62001	046	Van Rhein, Stephanie	P97526	\$65,343.00	1.00
			<b>62001 Total</b>				<b>\$136,042.00</b>	<b>1.75</b>
	A02000	022038	62003	046	Tolleson, Melissa	P93664	\$39,180.00	1.00
	A02000	022038	62003	046	Yost, Nikki	P97824	\$38,798.00	0.95
		<b>62003 Total</b>				<b>\$77,978.00</b>	<b>1.95</b>	
		<b>022038 Total</b>				<b>\$214,020.00</b>	<b>3.70</b>	
ADULT-COMMUTER STUDENT	A02000	022039	62001	046	Ross, Jaime	P98988	\$71,760.00	1.00
			<b>62001 Total</b>				<b>\$71,760.00</b>	<b>1.00</b>
	A02000	022039	62003	046	Bresee, Tara	P99882	\$35,873.00	0.75
		<b>62003 Total</b>				<b>\$35,873.00</b>	<b>0.75</b>	
		<b>022039 Total</b>				<b>\$107,633.00</b>	<b>1.75</b>	
INTERNET INSTRUCTION ADMIN	A02000	022040	62003	046	Armstrong, Etta	P99591	\$33,355.00	1.00
			<b>62003 Total</b>				<b>\$33,355.00</b>	<b>1.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		<b>022040</b>	<b>Total</b>				<b>\$33,355.00</b>	<b>1.00</b>
COMMUNITY OUTREACH ADMIN	A02000	022041	62001	046	Brewington, Cody	P99572	\$62,400.00	1.00
			<b>62001 Total</b>				<b>\$62,400.00</b>	<b>1.00</b>
		<b>022041</b>	<b>Total</b>				<b>\$62,400.00</b>	<b>1.00</b>
ONLINE VIDEO COURSE ADMIN	A02000	022042	62001	046	Decker, James	P98352	\$66,851.00	1.00
			<b>62001 Total</b>				<b>\$66,851.00</b>	<b>1.00</b>
		<b>022042</b>	<b>Total</b>				<b>\$66,851.00</b>	<b>1.00</b>
EC-SOUTHWEST REGION	A02000	022045	62001	046	Stephens, Jill	P98832	\$49,936.00	1.00
			<b>62001 Total</b>				<b>\$49,936.00</b>	<b>1.00</b>
		<b>022045</b>	<b>Total</b>				<b>\$49,936.00</b>	<b>1.00</b>
EC-CENTRAL REGION	A02000	022046	62001	046	Adkins, Gilbert	P99579	\$47,896.00	1.00
			<b>62001 Total</b>				<b>\$47,896.00</b>	<b>1.00</b>
		<b>022046</b>	<b>Total</b>				<b>\$47,896.00</b>	<b>1.00</b>
EC-OFF CAMPUS CENTERS	A02000	022047	62001	046	Tucker, Timothy	P99639	\$52,154.00	0.90
			<b>62001 Total</b>				<b>\$52,154.00</b>	<b>0.90</b>
		<b>022047</b>	<b>Total</b>				<b>\$52,154.00</b>	<b>0.90</b>
EC-SOUTHEAST REGION	A02000	022048	62001	046	Smith, Deanna	P99423	\$47,896.00	1.00
			<b>62001 Total</b>				<b>\$47,896.00</b>	<b>1.00</b>
		<b>022048</b>	<b>Total</b>				<b>\$47,896.00</b>	<b>1.00</b>
EC-DISTANCE LEARNING &	A02000	022050	62001	046	Roland, Alan	P99774	\$61,843.00	1.00
			<b>62001 Total</b>				<b>\$61,843.00</b>	<b>1.00</b>
		<b>022050</b>	<b>Total</b>				<b>\$61,843.00</b>	<b>1.00</b>
EC-REGISTRATION SERVICES	A02000	022053	62003	046	Ybanez, Robert	P99398	\$33,464.00	1.00
			<b>62003 Total</b>				<b>\$33,464.00</b>	<b>1.00</b>
		<b>022053</b>	<b>Total</b>				<b>\$33,464.00</b>	<b>1.00</b>
IP-INTERNATIONAL SERVICES	A02000	022056	62000	057	Parnell, Patrick	E99959	\$67,539.00	1.00
			<b>62000 Total</b>				<b>\$67,539.00</b>	<b>1.00</b>
	A02000	022056	62001	057	Gaspard, Mason	P98646	\$41,600.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
IP-INTERNATIONAL SERVICES	A02000	022056	62001	057	Lapel, Christina	P93539	\$52,000.00	1.00
	A02000	022056	62001	057	Reyes Sam, Jorge	P98903	\$42,741.00	1.00
	A02000	022056	62001	057	Zhang, Xinge	P93921	\$42,741.00	1.00
				<b>62001 Total</b>			<b>\$179,082.00</b>	<b>4.00</b>
		<b>022056 Total</b>				<b>\$246,621.00</b>	<b>5.00</b>	
IP-EDUCATION ABROAD	A02000	022057	62001	011	Huff, Amy	P93373	\$40,000.00	1.00
	A02000	022057	62001	011	Strong, Elizabeth	P99090	\$67,427.89	1.00
			<b>62001 Total</b>				<b>\$107,427.89</b>	<b>2.00</b>
	A02000	022057	62003	011	Li, Yingying	P93787	\$25,553.00	1.00
	A02000	022057	62003	011	Marler, Morgan	P93169	\$23,687.00	0.75
		<b>62003 Total</b>				<b>\$49,240.00</b>	<b>1.75</b>	
		<b>022057 Total</b>				<b>\$156,667.89</b>	<b>3.75</b>	
OZARK STUDIES	A02000	022069	61001	011	Blevins, Brooks	A99616	\$94,012.00	1.00
			<b>61001 Total</b>				<b>\$94,012.00</b>	<b>1.00</b>
		<b>022069 Total</b>				<b>\$94,012.00</b>	<b>1.00</b>	
LEARNING COMMONS	A02000	022073	62001	046	Garland, Diana	P99239	\$64,553.00	1.00
			<b>62001 Total</b>				<b>\$64,553.00</b>	<b>1.00</b>
	A02000	022073	62003	046	Beck, Catherine	P98263	\$36,047.00	1.00
			<b>62003 Total</b>				<b>\$36,047.00</b>	<b>1.00</b>
		<b>022073 Total</b>				<b>\$100,600.00</b>	<b>2.00</b>	
CENTER FOR COMMUNITY	A02000	022087	62001	052	Johnson, Alex	P97943	\$47,601.00	1.00
			<b>62001 Total</b>				<b>\$47,601.00</b>	<b>1.00</b>
		<b>022087 Total</b>				<b>\$47,601.00</b>	<b>1.00</b>	
GLOBAL STUDIES	A02000	022095	61003	011	Brinkman, Bryan	A96671	\$55,000.00	1.00
			<b>61003 Total</b>				<b>\$55,000.00</b>	<b>1.00</b>
		<b>022095 Total</b>				<b>\$55,000.00</b>	<b>1.00</b>	
CTR ACADEMIC SUCCESS & TRANS-	A02000	022096	62001	046	Glaessgen, Tracey	P99741	\$64,674.00	1.00
			<b>62001 Total</b>				<b>\$64,674.00</b>	<b>1.00</b>
	A02000	022096	62003	046	Mallonee, Blanca	P98585	\$41,817.00	1.00





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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CTR ACADEMIC SUCCESS & TRANS-	A02000	022096	62003	046	Mwengi, Suzanne	P93449	\$37,072.00	1.00
			<b>62003 Total</b>				<b>\$78,889.00</b>	<b>2.00</b>
			<b>022096 Total</b>				<b>\$143,563.00</b>	<b>3.00</b>
INTERNAL AUDIT AND RISK MGMT-	A02000	032000	62000	061	McNish, Natalie	E99988	\$124,800.0	1.00
			<b>62000 Total</b>				<b>\$124,800.00</b>	<b>1.00</b>
			62001	061	Arti, FNU	P96455	\$68,557.00	1.00
			62001	061	Jones, Grant	P96638	\$67,600.00	1.00
			<b>62001 Total</b>				<b>\$136,157.00</b>	<b>2.00</b>
<b>032000 Total</b>				<b>\$260,957.00</b>	<b>3.00</b>			
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62000	062	Schull, Cynthia	P99476	\$145,000.0	1.00
			<b>62000 Total</b>				<b>\$145,000.00</b>	<b>1.00</b>
			62001	022	Essel, Paul	P99696	\$66,344.00	1.00
			62001	022	Gao, Yan	P96462	\$53,000.00	1.00
			62001	022	Hackworth, Michel	P99484	\$25,000.00	1.00
			62001	022	Jochims, Lynda	P99154	\$53,000.00	1.00
			62001	022	Raymond, Teresa	P96578	\$53,000.00	1.00
			62001	062	Abney, Julie	P99190	\$54,216.00	1.00
			62001	062	Ballard, Sheri	P99679	\$54,767.00	1.00
			62001	062	Bilyeu, Kristin	P99607	\$55,319.00	1.00
			62001	062	Byrd, Morganza	P99148	\$53,000.00	1.00
			62001	062	Chen, Jing	P99597	\$53,000.00	1.00
			62001	062	Curtis, Lamar	P98786	\$56,388.00	1.00
			62001	062	Daniels, Amy	P98778	\$53,000.00	1.00
			62001	062	Frazier, Toryana	P96529	\$40,685.00	1.00
			62001	062	Hackworth, Michel	P99484	\$75,000.00	1.00
			62001	062	Lindsay, Teresa	P98928	\$90,000.00	1.00
			62001	062	McIntyre, Dawn	P99218	\$54,216.00	1.00
			62001	062	Medina, Lu	P98765	\$40,000.00	1.00
			62001	062	Moake, Sara	P96566	\$40,000.00	1.00
			62001	062	Swindell, Lori	P98800	\$80,000.00	1.00
			62001	062	Underwood, Deborah	P97748	\$90,000.00	1.00



**Detail Full-Time Salary Budget  
Organizational Detail - By Fund  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE	
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Vacant Position	P99827	\$32,706.00	1.00	
	A02000	052000	62001	062	Vacant Position	P98974	\$90,000.00	1.00	
	A02000	052000	62001	062	Vacant Position	P99994	\$66,344.00	1.00	
	A02000	052000	62001	062	Vacant Position	P99466	\$55,528.00	1.00	
	A02000	052000	62001	062	Vaughan, Julie	P98708	\$54,216.00	1.00	
	A02000	052000	62001	062	Wallace, Darin	P96367	\$56,421.00	1.00	
	A02000	052000	62001	062	Zhou, Xiaomin	P99015	\$70,000.00	1.00	
				<b>62001 Total</b>				<b>\$1,565,150.00</b>	<b>27.00</b>
	A02000	052000	62002	062	Ge, Yidan	P97823	\$41,727.00	1.00	
	A02000	052000	62002	062	Jones, Jacqueline	P99038	\$45,884.00	1.00	
	A02000	052000	62002	062	Veach, Susan	P98963	\$42,165.00	1.00	
				<b>62002 Total</b>				<b>\$129,776.00</b>	<b>3.00</b>
	A02000	052000	62003	062	Dane, Michelle	P99028	\$33,825.00	1.00	
	A02000	052000	62003	062	Moore, Virginia	P99304	\$32,706.00	1.00	
	A02000	052000	62003	062	Moskalski, Suzanne	P99488	\$41,143.00	1.00	
	A02000	052000	62003	062	Robertson, Erica	P96577	\$15,273.00	1.00	
	A02000	052000	62003	062	Stephens, Strausie	P99201	\$24,691.00	1.00	
	A02000	052000	62003	062	Vacant Position	P96405	\$36,000.00	1.00	
				<b>62003 Total</b>				<b>\$183,638.00</b>	<b>6.00</b>
			<b>052000 Total</b>					<b>\$2,023,564.00</b>	<b>37.00</b>
PROCUREMENT SERVICES	A02000	052004	62000	063	Wills, C	P99350	\$90,000.00	1.00	
			<b>62000 Total</b>				<b>\$90,000.00</b>	<b>1.00</b>	
	A02000	052004	62001	063	Balasundaram, Gautam	P96393	\$57,408.00	1.00	
	A02000	052004	62001	063	Banion, John	P99798	\$58,626.00	1.00	
	A02000	052004	62001	063	Melton, Micki	P99495	\$46,278.00	1.00	
	A02000	052004	62001	063	Smith, Tanya	P98746	\$47,654.00	1.00	
	A02000	052004	62001	063	Vacant Position	P96977	\$44,991.00	1.00	
				<b>62001 Total</b>				<b>\$254,957.00</b>	<b>5.00</b>
	A02000	052004	62003	063	Hampton, Mona	P99602	\$32,706.00	1.00	
	A02000	052004	62003	063	Nalley, Tammy	P99411	\$33,159.00	1.00	
A02000	052004	62003	063	Vacant Position	P99436	\$28,891.00	1.00		



**Detail Full-Time Salary Budget  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62003 Total</b>				<b>\$94,756.00</b>	<b>3.00</b>
		<b>052004</b>	<b>Total</b>				<b>\$439,713.00</b>	<b>9.00</b>
PROPERTY CONTROL	A02000	052005	62001	063	Gilbert, Tyler	P98797	\$33,495.00	1.00
			<b>62001 Total</b>				<b>\$33,495.00</b>	<b>1.00</b>
	A02000	052005	62003	063	Chorn, Malynda	P99078	\$43,154.00	1.00
	A02000	052005	62003	063	Heslip, Chris	P98723	\$44,218.00	1.00
	A02000	052005	62003	063	McElwain, Amanda	P98883	\$32,885.00	1.00
	A02000	052005	62003	063	Schrader, Bonnie	P99453	\$31,512.00	1.00
	A02000	052005	62003	063	Ziegler, Paul	P99908	\$56,368.00	1.00
			<b>62003 Total</b>				<b>\$208,137.00</b>	<b>5.00</b>
	A02000	052005	62005	063	Kleier, Kevin	P99768	\$31,200.00	1.00
	A02000	052005	62005	063	Wantland, Carisma	P92929	\$34,694.00	1.00
			<b>62005 Total</b>				<b>\$65,894.00</b>	<b>2.00</b>
		<b>052005</b>	<b>Total</b>				<b>\$307,526.00</b>	<b>8.00</b>
BURSARS OFFICE	A02000	052007	62001	062	Hensley, Kathryn	P96496	\$53,049.00	1.00
			<b>62001 Total</b>				<b>\$53,049.00</b>	<b>1.00</b>
	A02000	052007	62003	062	Benton, Kimberly	P99719	\$42,072.00	1.00
	A02000	052007	62003	062	Lester, Sharon	P98923	\$37,900.00	1.00
	A02000	052007	62003	062	Lopez, Maria	P98961	\$32,706.00	1.00
			<b>62003 Total</b>				<b>\$112,678.00</b>	<b>3.00</b>
		<b>052007</b>	<b>Total</b>				<b>\$165,727.00</b>	<b>4.00</b>
COMPUTER SERVICES-BEARPASS CARD	A02000	052008	62001	063	Stopczynski, Stacey	P99007	\$45,073.00	1.00
			<b>62001 Total</b>				<b>\$45,073.00</b>	<b>1.00</b>
		<b>052008</b>	<b>Total</b>				<b>\$45,073.00</b>	<b>1.00</b>
ADMINISTRATIVE SERVICES-OPER	A02000	062000	62000	063	Morris, Matthew	P98609	\$160,935.0	1.00
			<b>62000 Total</b>				<b>\$160,935.00</b>	<b>1.00</b>
	A02000	062000	62001	063	Cantrell, Shelley	P93230	\$45,119.00	1.00
	A02000	062000	62001	063	Cox, Jennifer	P97718	\$96,515.00	1.00
	A02000	062000	62001	063	Kelley, Bart	P93550	\$65,288.00	1.00
	A02000	062000	62001	063	Zhou, Tianyu	P96624	\$31,287.00	1.00



**Detail Full-Time Salary Budget  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62001 Total</b>				<b>\$238,209.00</b>	<b>4.00</b>
ADMINISTRATIVE SERVICES-OPER	A02000	062000	62003	063	Ladd, Ronda	P98422	\$42,094.00	1.00
			<b>62003 Total</b>				<b>\$42,094.00</b>	<b>1.00</b>
		<b>062000</b>	<b>Total</b>				<b>\$441,238.00</b>	<b>6.00</b>
ENV HEALTH & SAFETY ADMIN-OPER	A02000	062011	62001	063	Brown, Jeffrey	P99895	\$40,439.00	1.00
	A02000	062011	62001	063	Vacant Position	P97136	\$40,675.00	1.00
	A02000	062011	62001	063	Vaughan, David	P99286	\$84,415.00	1.00
			<b>62001 Total</b>				<b>\$165,529.00</b>	<b>3.00</b>
		<b>062011</b>	<b>Total</b>				<b>\$165,529.00</b>	<b>3.00</b>
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62000	071	Kielhofner, Robert	P99797	\$109,874.00	1.00
			<b>62000 Total</b>				<b>\$109,874.00</b>	<b>1.00</b>
	A02000	062014	62001	071	Pruitt, James	P99779	\$79,040.00	1.00
	A02000	062014	62001	071	Vacant Position	P93542	\$87,138.00	1.00
			<b>62001 Total</b>				<b>\$166,178.00</b>	<b>2.00</b>
		<b>062014</b>	<b>Total</b>				<b>\$276,052.00</b>	<b>3.00</b>
AUXILIARY RECHARGE	A02000	062016	62005	071	Falls, Karen	U99927	\$37,042.00	1.00
	A02000	062016	62005	071	Netzer, Kelly	U99819	\$34,611.00	1.00
			<b>62005 Total</b>				<b>\$71,653.00</b>	<b>2.00</b>
		<b>062016</b>	<b>Total</b>				<b>\$71,653.00</b>	<b>2.00</b>
PLANNING, DESIGN AND	A02000	062017	62001	071	Beck, Chelsea	P99075	\$47,776.00	1.00
	A02000	062017	62001	071	Derrick, Laura	P93592	\$77,052.00	1.00
	A02000	062017	62001	071	Easter, Eric	P92967	\$68,000.00	1.00
	A02000	062017	62001	071	Garretson, Tanya	P92966	\$66,500.00	1.00
	A02000	062017	62001	071	Mardis, Michael	P98507	\$81,777.00	1.00
	A02000	062017	62001	071	McGee, Emily	P99285	\$77,919.00	1.00
	A02000	062017	62001	071	Mitchell, Shanon	P98004	\$77,052.00	1.00
	A02000	062017	62001	071	Satake, Yosuke	P96670	\$68,000.00	1.00
	A02000	062017	62001	071	Shuler, Adam	P98920	\$78,471.00	1.00
	A02000	062017	62001	071	Sliger, Ashley	P98583	\$59,192.00	1.00
	A02000	062017	62001	071	Vacant Position	P99267	\$42,955.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
PLANNING, DESIGN AND	A02000	062017	62001	071	Wheeler, Mark	P93678	\$114,400.0	1.00
			<b>62001 Total</b>				<b>\$859,094.00</b>	<b>12.00</b>
		<b>062017 Total</b>					<b>\$859,094.00</b>	<b>12.00</b>
CUSTODIAL	A02000	062018	62001	071	Barrett, Michael	P93614	\$39,915.00	1.00
	A02000	062018	62001	071	Casada, Debra	P93058	\$39,915.00	1.00
	A02000	062018	62001	071	Clark, Donald	P98969	\$66,415.00	1.00
	A02000	062018	62001	071	Lyon, Eric	P99903	\$42,288.00	1.00
	A02000	062018	62001	071	Ortiz, Frank	P98582	\$45,772.00	1.00
	A02000	062018	62001	071	Syler, Melody	P99408	\$41,113.00	1.00
			<b>62001 Total</b>				<b>\$275,418.00</b>	<b>6.00</b>
	A02000	062018	62005	071	Ahlstrand, Patrick	U99908	\$31,512.00	1.00
	A02000	062018	62005	071	Alley, Thomas	U99892	\$31,824.00	1.00
	A02000	062018	62005	071	Allison, Michael	U99789	\$15,756.00	1.00
	A02000	062018	62005	071	Bassen, Penny	U99923	\$31,512.00	1.00
	A02000	062018	62005	071	Blake, Michael	U99925	\$33,677.00	1.00
	A02000	062018	62005	071	Branch, Guy	U99943	\$31,200.00	1.00
	A02000	062018	62005	071	Caldwell, Kelly	U99812	\$31,824.00	1.00
	A02000	062018	62005	071	Calico, Dean	U99900	\$32,760.00	1.00
	A02000	062018	62005	071	Campbell, Garry	U99977	\$31,824.00	1.00
	A02000	062018	62005	071	Cole, Alice	U99971	\$31,512.00	1.00
	A02000	062018	62005	071	Cramer, Michael	U99873	\$31,512.00	1.00
	A02000	062018	62005	071	Culbertson, Cory	U99772	\$31,824.00	1.00
	A02000	062018	62005	071	Deason, Jerome	U99651	\$31,200.00	1.00
	A02000	062018	62005	071	Deever, Nakia	U99814	\$31,824.00	1.00
	A02000	062018	62005	071	Del Pilar, Jose	U99963	\$31,512.00	1.00
	A02000	062018	62005	071	Edwards, Tanya	U99638	\$31,200.00	1.00
	A02000	062018	62005	071	Fairchild, Austin	U99932	\$31,512.00	1.00
	A02000	062018	62005	071	Fairchild, Marisa	U99899	\$31,512.00	1.00
	A02000	062018	62005	071	Falls, Berlin	U99893	\$37,807.00	1.00
	A02000	062018	62005	071	Fisher, Destiney	U99774	\$31,512.00	1.00
	A02000	062018	62005	071	George, Jessica	U99869	\$31,824.00	1.00
	A02000	062018	62005	071	George, Nathaniel	U99951	\$31,512.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CUSTODIAL	A02000	062018	62005	071	Gibson, Peggy	U99836	\$31,512.00	1.00
	A02000	062018	62005	071	Greer, Brenda	U99961	\$31,512.00	1.00
	A02000	062018	62005	071	Hawkins, Thomas	U99792	\$32,136.00	1.00
	A02000	062018	62005	071	Heslip, Christina	U99965	\$31,512.00	1.00
	A02000	062018	62005	071	High, Carrie	U99954	\$32,760.00	1.00
	A02000	062018	62005	071	Hoggarth, Joshua	U99637	\$31,824.00	1.00
	A02000	062018	62005	071	Huskisson Coker, Marilyn	U99887	\$31,200.00	1.00
	A02000	062018	62005	071	Ireton, Michael	U99837	\$31,200.00	1.00
	A02000	062018	62005	071	Jaeger, Randall	U99743	\$31,824.00	1.00
	A02000	062018	62005	071	Lee, Anthony	U99876	\$36,005.00	1.00
	A02000	062018	62005	071	Lee, Chandler	U99995	\$31,512.00	1.00
	A02000	062018	62005	071	Maples, Douglas	U99855	\$31,512.00	1.00
	A02000	062018	62005	071	Minor, Andrew	U99828	\$31,200.00	1.00
	A02000	062018	62005	071	Mitchell, Donald	U99939	\$32,448.00	1.00
	A02000	062018	62005	071	Moncrief, Keith	U99861	\$35,240.00	1.00
	A02000	062018	62005	071	Morelock, Melissa	U99809	\$31,512.00	1.00
	A02000	062018	62005	071	Moreno, Ronald	U99791	\$37,558.00	1.00
	A02000	062018	62005	071	Moreno, Sherry	U99953	\$33,652.00	1.00
	A02000	062018	62005	071	Myers, Carrie	U99912	\$31,824.00	1.00
	A02000	062018	62005	071	Norat, Timothy	U99655	\$31,824.00	1.00
	A02000	062018	62005	071	Owen, Daniel	U99794	\$31,200.00	1.00
	A02000	062018	62005	071	Page, Autumn	U99770	\$31,512.00	1.00
	A02000	062018	62005	071	Perkins, Gary	U99904	\$32,448.00	1.00
	A02000	062018	62005	071	Phillips, Lovelynn	U99922	\$31,200.00	1.00
	A02000	062018	62005	071	Pulliam, David	U99803	\$31,200.00	1.00
	A02000	062018	62005	071	Rogers, Katy	U99841	\$32,760.00	1.00
	A02000	062018	62005	071	Rogers, Robert	U99817	\$31,512.00	1.00
	A02000	062018	62005	071	Santos, Theodore	U99831	\$32,136.00	1.00
	A02000	062018	62005	071	Scriven, Leslie	U99790	\$31,512.00	1.00
	A02000	062018	62005	071	Stucker, Joshua	U99871	\$31,512.00	1.00
	A02000	062018	62005	071	Syler, Christopher	U99874	\$32,760.00	1.00
	A02000	062018	62005	071	Thao, Cher	U99822	\$31,200.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE	
CUSTODIAL	A02000	062018	62005	071	Turner, Steve	U99824	\$36,006.00	1.00	
	A02000	062018	62005	071	Underwood, Stacey	U99793	\$32,760.00	1.00	
	A02000	062018	62005	071	Vacant Position	U99654	\$31,512.00	1.00	
	A02000	062018	62005	071	Vacant Position	U99753	\$31,824.00	1.00	
	A02000	062018	62005	071	Varney, Joshua	U99650	\$31,200.00	1.00	
	A02000	062018	62005	071	Wantland, Jason	U99764	\$31,512.00	1.00	
	A02000	062018	62005	071	Webb, Jennifer	U99830	\$31,824.00	1.00	
	A02000	062018	62005	071	Welch, Granvill	U99921	\$32,448.00	1.00	
	A02000	062018	62005	071	Wells, Randy	U99742	\$31,824.00	1.00	
				<b>62005 Total</b>				<b>\$2,009,781.00</b>	<b>63.00</b>
		<b>062018 Total</b>					<b>\$2,285,199.00</b>	<b>69.00</b>	
GROUNDS	A02000	062019	62001	071	Chambers, Jeffery	P98567	\$64,165.00	1.00	
	A02000	062019	62001	071	Dees, Charles	P99891	\$45,440.00	1.00	
			<b>62001 Total</b>					<b>\$109,605.00</b>	<b>2.00</b>
	A02000	062019	62004	071	Netzer, Frederick	U99806	\$40,506.00	1.00	
			<b>62004 Total</b>					<b>\$40,506.00</b>	<b>1.00</b>
	A02000	062019	62005	071	Benton, Robert	U99807	\$33,946.00	1.00	
	A02000	062019	62005	071	Clark, James	U99800	\$42,086.00	1.00	
	A02000	062019	62005	071	Grace, Amy	U99858	\$33,613.00	1.00	
	A02000	062019	62005	071	Jones, Douglas	U99960	\$33,280.00	1.00	
	A02000	062019	62005	071	Steeves, Jared	U99882	\$33,613.00	1.00	
	A02000	062019	62005	071	Theissen, Ryan	U99775	\$35,401.00	1.00	
	A02000	062019	62005	071	Underhill, Nancy	U99872	\$34,611.00	1.00	
	A02000	062019	62005	071	Vacant Position	U99883	\$33,946.00	1.00	
	A02000	062019	62005	071	Wadley, Dustin	U99656	\$35,651.00	1.00	
	A02000	062019	62005	071	Wantland, Evan	U99840	\$35,401.00	1.00	
	A02000	062019	62005	071	Webster, Misty	U99842	\$35,401.00	1.00	
	A02000	062019	62005	071	West, John	U99782	\$33,613.00	1.00	
			<b>62005 Total</b>					<b>\$420,562.00</b>	<b>12.00</b>
			<b>062019 Total</b>					<b>\$570,673.00</b>	<b>15.00</b>
FACILITIES & MAINTENANCE	A02000	062020	62001	071	Boslaugh, Benjamin	P99421	\$70,724.00	1.00	



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE	
FACILITIES & MAINTENANCE	A02000	062020	62001	071	Chorn, Gary	P99871	\$73,143.00	1.00	
	A02000	062020	62001	071	Haymans, Leonard	P93213	\$54,089.00	1.00	
	A02000	062020	62001	071	Polm, Michael	P97633	\$64,984.00	1.00	
	A02000	062020	62001	071	Swift, Donald	P93215	\$60,015.00	1.00	
	A02000	062020	62001	071	Wells, Gary	P93199	\$41,334.75	1.00	
				<b>62001 Total</b>				<b>\$364,289.75</b>	<b>6.00</b>
	A02000	062020	62004	071	Black, Troy	U99759	\$24,838.50	1.00	
	A02000	062020	62004	071	Bowen, Steven	U99957	\$38,480.00	1.00	
	A02000	062020	62004	071	Britton, Richard	U99854	\$44,788.00	1.00	
	A02000	062020	62004	071	Brower, Shawn	U99866	\$51,723.00	1.00	
	A02000	062020	62004	071	Cortez, Willie	U99863	\$40,819.00	1.00	
	A02000	062020	62004	071	Darter, Tommy	U99652	\$45,426.00	1.00	
	A02000	062020	62004	071	Epperson, Tracey	U99845	\$45,142.00	1.00	
	A02000	062020	62004	071	Gribben, Eric	U99992	\$45,426.00	1.00	
	A02000	062020	62004	071	Hammers, Michael	U99976	\$51,574.00	1.00	
	A02000	062020	62004	071	Horst, Kevin	U99746	\$40,419.00	1.00	
	A02000	062020	62004	071	Humiston, John	U99834	\$42,548.00	1.00	
	A02000	062020	62004	071	Kemp, Michael	U99844	\$46,562.00	1.00	
	A02000	062020	62004	071	McElwain, Jason	U99846	\$51,574.00	1.00	
	A02000	062020	62004	071	McGauley, Larry	U99901	\$51,310.00	1.00	
	A02000	062020	62004	071	Mciver, Joshua	U99952	\$38,480.00	1.00	
	A02000	062020	62004	071	Moore, Terry	U99761	\$43,680.00	1.00	
	A02000	062020	62004	071	Morris, Benjamin	U99990	\$45,232.00	1.00	
	A02000	062020	62004	071	Morrissey, Dennis	U99787	\$49,326.00	1.00	
	A02000	062020	62004	071	Oney, Charles	U99879	\$45,426.00	1.00	
	A02000	062020	62004	071	Palmer, Christopher	U99785	\$45,365.00	1.00	
	A02000	062020	62004	071	Perryman, Michael	U99801	\$58,015.00	1.00	
	A02000	062020	62004	071	Pitts, James	U99878	\$40,419.00	1.00	
	A02000	062020	62004	071	Plybon, John	U99752	\$45,426.00	1.00	
	A02000	062020	62004	071	Quinn, Justin	P93248	\$56,931.00	1.00	
	A02000	062020	62004	071	Richards, Byron	U99847	\$42,270.00	1.00	
	A02000	062020	62004	071	Switzer, Jeffrey	U99886	\$48,169.00	1.00	





**Detail Full-Time Salary Budget  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Treese, Joe	U99926	\$46,562.00	1.00
	A02000	062020	62004	071	Ungeheier, Marcus	U99748	\$45,881.00	1.00
	A02000	062020	62004	071	Vacant Position	U99668	\$42,640.00	1.00
	A02000	062020	62004	071	Vacant Position	U99823	\$57,844.00	1.00
	A02000	062020	62004	071	Vacant Position	U99639	\$46,458.00	1.00
	A02000	062020	62004	071	Vacant Position	U99649	\$39,805.00	1.00
	A02000	062020	62004	071	Vacant Position	U99975	\$51,574.00	1.00
	A02000	062020	62004	071	Vacant Position	U99795	\$1,492.00	1.00
			<b>62004 Total</b>				<b>\$1,511,624.50</b>	<b>34.00</b>
		<b>062020 Total</b>					<b>\$1,875,914.25</b>	<b>40.00</b>
MOUNTAIN GROVE PHYSICAL PLANT	A02000	062021	62004	071	Davidson, Michael	U99880	\$50,445.00	1.00
			<b>62004 Total</b>				<b>\$50,445.00</b>	<b>1.00</b>
	A02000	062021	62005	071	Walker, Tammy	U99838	\$31,512.00	1.00
			<b>62005 Total</b>				<b>\$31,512.00</b>	<b>1.00</b>
		<b>062021 Total</b>					<b>\$81,957.00</b>	<b>2.00</b>
BUSINESS SERVICES	A02000	062022	62001	071	Kiely, Janae	P98926	\$55,000.00	1.00
			<b>62001 Total</b>				<b>\$55,000.00</b>	<b>1.00</b>
	A02000	062022	62002	071	Walters, Charles	P97697	\$52,981.00	1.00
			<b>62002 Total</b>				<b>\$52,981.00</b>	<b>1.00</b>
	A02000	062022	62003	071	Cunningham, Simone	P98957	\$32,240.00	1.00
	A02000	062022	62003	071	Karmakar, Keya	P99557	\$33,800.00	1.00
	A02000	062022	62003	071	McCart, Rachelle	P98899	\$33,853.00	1.00
	A02000	062022	62003	071	Walters, Katharine	P99232	\$32,240.00	1.00
	A02000	062022	62003	071	Young, Donna	P98977	\$34,124.00	1.00
		<b>62003 Total</b>				<b>\$166,257.00</b>	<b>5.00</b>	
		<b>062022 Total</b>				<b>\$274,238.00</b>	<b>7.00</b>	
UNIVERSITY SAFETY-OPERATING	A02000	062023	62001	063	Hall, David	P96629	\$109,874.00	1.00
	A02000	062023	62001	063	Revell, Todd	P98144	\$4,860.00	1.00
	A02000	062023	62001	063	Sanders, Jason	P96958	\$60,000.00	1.00
	A02000	062023	62001	063	Stewart, James	P96542	\$62,469.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62001</b>	<b>Total</b>			<b>\$237,203.00</b>	<b>4.00</b>
UNIVERSITY SAFETY-OPERATING	A02000	062023	62003	063	Rhodes, Joy	P99707	\$1,119.63	1.00
	A02000	062023	62003	063	Warnow, Cynthia	P99800	\$37,065.00	1.00
			<b>62003</b>	<b>Total</b>			<b>\$38,184.63</b>	<b>2.00</b>
	A02000	062023	62005	063	Beach, Jeremy	U99942	\$38,032.00	1.00
	A02000	062023	62005	063	Bowden, Tiffany	U99919	\$36,317.00	1.00
	A02000	062023	62005	063	Cardin, Kelly	P96563	\$40,974.00	1.00
	A02000	062023	62005	063	Clayton, Lauren	U99816	\$35,360.00	1.00
	A02000	062023	62005	063	Lippelman, Joshua	U99870	\$35,360.00	1.00
	A02000	062023	62005	063	Mellon, Bascom	U99745	\$35,360.00	1.00
	A02000	062023	62005	063	Payne, Brian	U99891	\$35,359.00	1.00
	A02000	062023	62005	063	Sharkey, Paula	P99139	\$44,554.00	1.00
	A02000	062023	62005	063	Vacant Position	U99661	\$4,340.00	1.00
	A02000	062023	62005	063	Yost, Kemberly	U99989	\$35,360.00	1.00
			<b>62005</b>	<b>Total</b>			<b>\$341,016.00</b>	<b>10.00</b>
		<b>062023</b>	<b>Total</b>				<b>\$616,403.63</b>	<b>16.00</b>
COMPUTER SERVICES- OPER	A02000	062029	62000	063	McCoy, Theresa	E99931	\$118,475.0	1.00
			<b>62000</b>	<b>Total</b>			<b>\$118,475.00</b>	<b>1.00</b>
	A02000	062029	62001	063	Acharya, Sreekanth	P98487	\$73,217.00	1.00
	A02000	062029	62001	063	Arnold, Albert	P99560	\$67,161.00	1.00
	A02000	062029	62001	063	Brown, Abby	P99016	\$60,752.00	1.00
	A02000	062029	62001	063	Edmond, Brian	P99450	\$94,861.00	1.00
	A02000	062029	62001	063	Geiger, Lacey	P99647	\$61,196.00	1.00
	A02000	062029	62001	063	Gibby, Zachary	P98726	\$52,157.00	1.00
	A02000	062029	62001	063	Hays, Nicole	P98717	\$56,369.00	1.00
	A02000	062029	62001	063	Larimore Vargas, Aubrey	P99034	\$62,574.00	1.00
	A02000	062029	62001	063	Lee, Jonathan	P99897	\$73,431.00	1.00
	A02000	062029	62001	063	Lin, Shawn	P99003	\$67,161.00	1.00
	A02000	062029	62001	063	Lynch, Ethan	P99527	\$52,817.00	1.00
	A02000	062029	62001	063	McComb, Shawn	P98836	\$59,992.00	1.00
	A02000	062029	62001	063	Mullins, Marchalain	P99061	\$67,161.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE	
COMPUTER SERVICES- OPER	A02000	062029	62001	063	Oetting, Kristi	P96494	\$87,044.00	1.00	
	A02000	062029	62001	063	Pearce, Ashley	P99544	\$52,157.00	1.00	
	A02000	062029	62001	063	Piercy, Kevin	P99338	\$96,922.00	1.00	
	A02000	062029	62001	063	Rogers, Koen	P98727	\$52,817.00	1.00	
	A02000	062029	62001	063	Schiller, Megan	P99823	\$62,574.00	1.00	
	A02000	062029	62001	063	Smith, Allison	P99191	\$60,752.00	1.00	
	A02000	062029	62001	063	Sparks, Andrew	P99340	\$73,217.00	1.00	
	A02000	062029	62001	063	Taylor, Matthew	P99757	\$52,157.00	1.00	
	A02000	062029	62001	063	Vacant Position	P96453	\$5,400.00	1.00	
	A02000	062029	62001	063	Vaneva, Teodora	P98751	\$73,366.00	1.00	
	A02000	062029	62001	063	Warren, Melissa	P98979	\$60,752.00	1.00	
	A02000	062029	62001	063	Whitlow, Caleb	P99431	\$59,992.00	1.00	
	A02000	062029	62001	063	Zhou, Tianyu	P96624	\$31,287.00	1.00	
				<b>62001 Total</b>				<b>\$1,617,286.00</b>	<b>26.00</b>
		A02000	062029	62002	063	Harp, Patrick	P99702	\$50,463.00	1.00
		A02000	062029	62002	063	Hoener, Jeff	P99156	\$62,574.00	1.00
		A02000	062029	62002	063	Hurt, Timothy	P98911	\$54,839.00	1.00
		A02000	062029	62002	063	Jeffreys, Joshua	P99947	\$48,963.00	1.00
		A02000	062029	62002	063	Lair, Brett	P99633	\$47,537.00	1.00
		A02000	062029	62002	063	Potochnik, Robert	P99474	\$55,272.00	1.00
		A02000	062029	62002	063	Stroup, Matthew	P98764	\$46,946.00	1.00
		A02000	062029	62002	063	Taylor, Vickie	P97000	\$48,963.00	1.00
				<b>62002 Total</b>				<b>\$415,557.00</b>	<b>8.00</b>
			<b>062029 Total</b>					<b>\$2,151,318.00</b>	<b>35.00</b>
	HUMAN RESOURCES ADMIN-OPER	A02000	062031	62000	063	Scobee, Scot	P98898	\$113,119.0	1.00
				<b>62000 Total</b>				<b>\$113,119.00</b>	<b>1.00</b>
A02000		062031	62001	063	Donnellan, Debra	P96627	\$62,096.00	1.00	
A02000		062031	62001	063	Hurn, Patrick	P97267	\$83,200.00	1.00	
A02000		062031	62001	063	McClarnon, Callie	P99171	\$43,368.00	1.00	
A02000		062031	62001	063	Mings, Deidre	P97283	\$65,052.00	1.00	
A02000		062031	62001	063	Murphy, Jill	P99542	\$67,486.00	1.00	
A02000		062031	62001	063	Patrick, Jamie	P99199	\$67,600.00	1.00	



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE	
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62001	063	Ponder, Crystal	P99387	\$43,368.00	1.00	
	A02000	062031	62001	063	Wilhelm, Paula	P99786	\$70,424.00	1.00	
				<b>62001 Total</b>			<b>\$502,594.00</b>	<b>8.00</b>	
	A02000	062031	62002	063	Coons, Jason	P99482	\$42,500.00	1.00	
				<b>62002 Total</b>			<b>\$42,500.00</b>	<b>1.00</b>	
	A02000	062031	62003	063	Bogart, Michele	P99720	\$42,332.00	1.00	
	A02000	062031	62003	063	Hernandez, Tamara	P98733	\$39,266.00	1.00	
				<b>62003 Total</b>			<b>\$81,598.00</b>	<b>2.00</b>	
			<b>062031 Total</b>					<b>\$739,811.00</b>	<b>12.00</b>
	WEB STRATEGY AND DEVELOPMENT	A02000	062035	62000	063	Canada, Corey	P98909	\$106,500.00	1.00
			<b>62000 Total</b>			<b>\$106,500.00</b>	<b>1.00</b>		
A02000		062035	62001	063	Bowles, Philip	P98998	\$83,017.00	1.00	
A02000		062035	62001	063	Cummings, Valerie	P99330	\$53,132.00	1.00	
A02000		062035	62001	063	Guilbault, Kayla	P97241	\$39,742.00	1.00	
A02000		062035	62001	063	Raymer, Kai	P97221	\$42,000.00	1.00	
A02000		062035	62001	063	Vacant Position	P99054	\$73,742.00	1.00	
A02000		062035	62001	063	Vacant Position	P96370	\$55,699.00	1.00	
			<b>62001 Total</b>			<b>\$347,332.00</b>	<b>6.00</b>		
		<b>062035 Total</b>					<b>\$453,832.00</b>	<b>7.00</b>	
POSTAL SERVICES	A02000	062038	62001	063	McCarty, Mark	P99251	\$35,790.50	1.00	
				<b>62001 Total</b>			<b>\$35,790.50</b>	<b>1.00</b>	
	A02000	062038	62003	063	Bledsoe, Nathaniel	P98874	\$26,624.00	1.00	
	A02000	062038	62003	063	Curbow, Caitlin	P99375	\$32,664.00	1.00	
	A02000	062038	62003	063	Sharum, Stephen	P99125	\$36,306.00	1.00	
				<b>62003 Total</b>			<b>\$95,594.00</b>	<b>3.00</b>	
	A02000	062038	62005	063	Reeves, Kyle	P98612	\$31,200.00	1.00	
			<b>62005 Total</b>			<b>\$31,200.00</b>	<b>1.00</b>		
		<b>062038 Total</b>					<b>\$162,584.50</b>	<b>5.00</b>	
CYBERSEC&ENTERPRISE SYS-OPER	A02000	062042	62001	063	Allen, Matthew	P96442	\$73,431.00	1.00	
	A02000	062042	62001	063	Arens, Joseph	P99138	\$66,851.00	1.00	



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE	
CYBERSEC&ENTERPRISE SYS-OPER	A02000	062042	62001	063	Cordry, Bryce	P99117	\$62,574.00	1.00	
	A02000	062042	62001	063	Denson, Chloe	P98806	\$70,817.00	1.00	
	A02000	062042	62001	063	Jennings, Shannon	P99570	\$66,954.00	1.00	
	A02000	062042	62001	063	Martin, Robert	P98522	\$109,823.0	1.00	
	A02000	062042	62001	063	Mills, Brandon	P99046	\$62,574.00	1.00	
	A02000	062042	62001	063	Moore, Bryan	P99197	\$62,574.00	1.00	
	A02000	062042	62001	063	Petr, Jeffrey	P98383	\$79,245.00	1.00	
	A02000	062042	62001	063	Rees, Christopher	P99688	\$73,285.00	1.00	
	A02000	062042	62001	063	Tune, Stacey	P99135	\$87,044.00	1.00	
	A02000	062042	62001	063	Turk, Scott	P99886	\$66,954.00	1.00	
	A02000	062042	62001	063	Utne, Benjamin	P99066	\$73,431.00	1.00	
	A02000	062042	62001	063	Vacant Position	P98820	\$62,574.00	1.00	
				<b>62001 Total</b>				<b>\$1,018,131.00</b>	<b>14.00</b>
			<b>062042 Total</b>					<b>\$1,018,131.00</b>	<b>14.00</b>
NETWORKING AND TELECOM - OPER	A02000	062048	62001	063	Lee, Jason	P99044	\$66,328.00	1.00	
	A02000	062048	62001	063	Munoz Aliaga, Rut	P99288	\$64,451.00	1.00	
	A02000	062048	62001	063	Peace, Robert	P98691	\$64,451.00	1.00	
	A02000	062048	62001	063	Spalding, Roger	P99839	\$69,804.00	1.00	
	A02000	062048	62001	063	Vacant Position	P99256	\$70,159.00	1.00	
				<b>62001 Total</b>				<b>\$335,193.00</b>	<b>5.00</b>
		<b>062048 Total</b>					<b>\$335,193.00</b>	<b>5.00</b>	
VP COMM & GLOBAL PARTNERSHIPS-	A02000	072000	62000	061	Bodenhause, Bradley	E99993	\$162,240.0	1.00	
	A02000	072000	62000	061	Liu, Dandan	P98331	\$65,118.00	1.00	
			<b>62000 Total</b>					<b>\$227,358.00</b>	<b>2.00</b>
	A02000	072000	62001	061	Zhang, Peng	P97481	\$64,565.00	1.00	
			<b>62001 Total</b>					<b>\$64,565.00</b>	<b>1.00</b>
	A02000	072000	62003	061	Deckard, Shelly	P92975	\$58,822.00	1.00	
			<b>62003 Total</b>				<b>\$58,822.00</b>	<b>1.00</b>	
		<b>072000 Total</b>					<b>\$350,745.00</b>	<b>4.00</b>	
ASSOC VP FOR ECONOMIC	A02000	072002	62000	046	Anderson, Rachel	P99099	\$49,765.37	1.00	
	A02000	072002	62000	046	Kunkel, Allen	E99984	\$145,000.0	1.00	



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62000 Total</b>				<b>\$194,765.37</b>	<b>2.00</b>
ASSOC VP FOR ECONOMIC	A02000	072002	62002	046	Hader, William	P94014	\$3,116.74	1.00
			<b>62002 Total</b>				<b>\$3,116.74</b>	<b>1.00</b>
	A02000	072002	62003	046	Barnts, Kelly	P99149	\$44,991.00	1.00
			<b>62003 Total</b>				<b>\$44,991.00</b>	<b>1.00</b>
		<b>072002</b>	<b>Total</b>				<b>\$242,873.11</b>	<b>4.00</b>
ORA -OFFICE OF RESEARCH ADMIN	A02000	072006	62000	046	Vacant Position	P97085	\$101,966.00	1.00
			<b>62000 Total</b>				<b>\$101,966.00</b>	<b>1.00</b>
	A02000	072006	62001	046	Loveland, Marina	P98736	\$67,962.00	1.00
			<b>62001 Total</b>				<b>\$67,962.00</b>	<b>1.00</b>
	A02000	072006	62003	046	Ailor, Shannon	P99103	\$44,295.00	1.00
	A02000	072006	62003	046	Proctor, Janene	P98879	\$57,024.00	1.00
			<b>62003 Total</b>				<b>\$101,319.00</b>	<b>2.00</b>
		<b>072006</b>	<b>Total</b>				<b>\$271,247.00</b>	<b>4.00</b>
ASSOC VP FOR INTERNATIONAL	A02000	072016	62000	061	Moore, Paula	P99734	\$6,641.40	1.00
			<b>62000 Total</b>				<b>\$6,641.40</b>	<b>1.00</b>
	A02000	072016	62001	061	Hammar, Abraham	P92887	\$32,703.30	1.00
	A02000	072016	62001	061	Harrison, Rebecca	P96945	\$34,868.70	1.00
	A02000	072016	62001	061	Lewis, Betty	P98521	\$67,271.00	1.00
	A02000	072016	62001	061	Smith, Daezia	P93560	\$27,714.96	1.00
	A02000	072016	62001	061	Vacant Position	P97636	\$40,354.54	1.00
	A02000	072016	62001	061	Wu, Yi	P93848	\$49,795.00	1.00
	A02000	072016	62001	061	Young, Darren	P99480	\$49,036.00	1.00
			<b>62001 Total</b>				<b>\$301,743.50</b>	<b>7.00</b>
	A02000	072016	62002	061	Hader, William	P94014	\$55,465.30	1.00
			<b>62002 Total</b>				<b>\$55,465.30</b>	<b>1.00</b>
		<b>072016</b>	<b>Total</b>				<b>\$363,850.20</b>	<b>9.00</b>
VPCGP-PARTNERS FOR PROGRESS	A02000	072017	62002	061	Davidson, Bradley	P96764	\$56,333.00	1.00
			<b>62002 Total</b>				<b>\$56,333.00</b>	<b>1.00</b>
		<b>072017</b>	<b>Total</b>				<b>\$56,333.00</b>	<b>1.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	62000	051	Siscoe, Denita	E99964	\$189,325.00	1.00
			<b>62000 Total</b>				<b>\$189,325.00</b>	<b>1.00</b>
	A02000	082000	62003	051	Jones, Peggy	P99297	\$54,386.00	1.00
			<b>62003 Total</b>				<b>\$54,386.00</b>	<b>1.00</b>
		<b>082000 Total</b>					<b>\$243,711.00</b>	<b>2.00</b>
DEAN OF STUDENTS OFFICE	A02000	082002	62000	051	Weber, Andrea	P96485	\$92,922.96	1.00
			<b>62000 Total</b>				<b>\$92,922.96</b>	<b>1.00</b>
	A02000	082002	62003	051	Deal, Kerri	P98749	\$38,746.00	1.00
			<b>62003 Total</b>				<b>\$38,746.00</b>	<b>1.00</b>
		<b>082002 Total</b>					<b>\$131,668.96</b>	<b>2.00</b>
DISABILITY RESOURCE CENTER	A02000	082004	62001	051	Davis, Chelsea	P93396	\$39,206.00	1.00
	A02000	082004	62001	051	Friga, Tara	P93405	\$39,206.00	1.00
	A02000	082004	62001	051	Lehmann, Timothy	P98863	\$40,522.00	1.00
	A02000	082004	62001	051	Oliver, Andrew	P98878	\$66,414.00	1.00
			<b>62001 Total</b>				<b>\$185,348.00</b>	<b>4.00</b>
	A02000	082004	62003	051	Sellar, Shane	P97139	\$31,200.00	1.00
			<b>62003 Total</b>				<b>\$31,200.00</b>	<b>1.00</b>
		<b>082004 Total</b>					<b>\$216,548.00</b>	<b>5.00</b>
ORIENTATION AND TRANSITION	A02000	082005	62001	053	Childress, Priscilla	P99684	\$62,130.00	1.00
	A02000	082005	62001	053	Vacant Position	P93203	\$41,600.00	1.00
			<b>62001 Total</b>				<b>\$103,730.00</b>	<b>2.00</b>
		<b>082005 Total</b>					<b>\$103,730.00</b>	<b>2.00</b>
CAREER CENTER	A02000	082007	62000	053	Rapp, Kelly	P98762	\$78,471.00	1.00
			<b>62000 Total</b>				<b>\$78,471.00</b>	<b>1.00</b>
	A02000	082007	62001	053	Braddish, Dustin	P99315	\$40,510.00	1.00
	A02000	082007	62001	053	Elkins, Sherry	P99770	\$40,820.00	1.00
	A02000	082007	62001	053	Euglow, Todd	P99097	\$50,103.00	1.00
	A02000	082007	62001	053	Scott, Matthew	P99053	\$40,370.00	1.00
	A02000	082007	62001	053	Stewart, Marjorie	P98722	\$54,937.00	1.00
	A02000	082007	62001	053	Wall, Rebekkah	P98934	\$39,250.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CAREER CENTER	A02000	082007	62001	053	Wood, Michael	P93610	\$54,937.00	1.00
			<b>62001 Total</b>				<b>\$320,927.00</b>	<b>7.00</b>
	A02000	082007	62003	053	Rosewell, Kristina	P98740	\$32,198.00	1.00
			<b>62003 Total</b>				<b>\$32,198.00</b>	<b>1.00</b>
		<b>082007 Total</b>				<b>\$431,596.00</b>	<b>9.00</b>	
COUNSELING CENTER	A02000	082009	62000	053	Dixon, Tammy	P93336	\$68,664.00	1.00
	A02000	082009	62000	053	Vacant Position	P99662	\$89,000.00	1.00
			<b>62000 Total</b>				<b>\$157,664.00</b>	<b>2.00</b>
	A02000	082009	62001	053	Citterio, Chiara	P93590	\$48,718.80	1.00
	A02000	082009	62001	053	Henke, Jane	P93361	\$46,236.60	1.00
	A02000	082009	62001	053	Vacant Position	P97637	\$48,718.80	1.00
			<b>62001 Total</b>				<b>\$143,674.20</b>	<b>3.00</b>
A02000	082009	62003	053	Adkison, Robert	P98834	\$31,769.00	1.00	
		<b>62003 Total</b>				<b>\$31,769.00</b>	<b>1.00</b>	
		<b>082009 Total</b>				<b>\$333,107.20</b>	<b>6.00</b>	
OFFICE OF STUDENT CONDUCT	A02000	082010	62001	051	Catlin, Gabrielle	P96877	\$40,040.00	1.00
	A02000	082010	62001	051	Vacant Position	P99541	\$56,245.00	1.00
			<b>62001 Total</b>				<b>\$96,285.00</b>	<b>2.00</b>
		<b>082010 Total</b>				<b>\$96,285.00</b>	<b>2.00</b>	
ACCESS PROGRAMS	A02000	082011	62001	053	Reed, Ryan	P99663	\$54,201.09	1.00
			<b>62001 Total</b>				<b>\$54,201.09</b>	<b>1.00</b>
		<b>082011 Total</b>				<b>\$54,201.09</b>	<b>1.00</b>	
STUDENT EMPLOYMENT SERVICE	A02000	082012	62001	054	Combs, Cheryl	P99451	\$53,638.00	1.00
			<b>62001 Total</b>				<b>\$53,638.00</b>	<b>1.00</b>
	A02000	082012	62003	054	Dettmers, Crystal	P96888	\$15,240.00	1.00
	A02000	082012	62003	054	Stovall, Julianne	P98901	\$37,000.00	1.00
			<b>62003 Total</b>				<b>\$52,240.00</b>	<b>2.00</b>
		<b>082012 Total</b>				<b>\$105,878.00</b>	<b>3.00</b>	
VETERAN STUDENT CENTER	A02000	082013	62001	051	Webster, Nicole	P93139	\$41,190.24	1.00
	A02000	082013	62001	051	Ziegler, Carol	P99186	\$56,421.00	1.00





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			<b>62001 Total</b>				<b>\$97,611.24</b>	<b>2.00</b>
		<b>082013</b>	<b>Total</b>				<b>\$97,611.24</b>	<b>2.00</b>
ENROLLMENT MANAGEMENT &	A02000	082014	62000	057	Giles, Chelsey	P96365	\$85,786.00	1.00
	A02000	082014	62000	057	Hornberger, Robert	P98649	\$127,088.00	1.00
			<b>62000 Total</b>				<b>\$212,874.00</b>	<b>2.00</b>
	A02000	082014	62001	057	Arnette, Kristin	P99230	\$59,992.00	1.00
	A02000	082014	62001	057	Lindeman, Jeanne	P96994	\$59,559.00	1.00
			<b>62001 Total</b>				<b>\$119,551.00</b>	<b>2.00</b>
	A02000	082014	62003	057	Adams, Karen	P99714	\$38,931.00	1.00
			<b>62003 Total</b>				<b>\$38,931.00</b>	<b>1.00</b>
		<b>082014</b>	<b>Total</b>				<b>\$371,356.00</b>	<b>5.00</b>
ADMISSIONS OPERATIONS	A02000	082015	62001	057	Metzger, Benjamin	P99386	\$61,196.00	1.00
	A02000	082015	62001	057	Spinabella, Julie	P98682	\$42,331.00	1.00
			<b>62001 Total</b>				<b>\$103,527.00</b>	<b>2.00</b>
	A02000	082015	62003	057	Barnette, Megan	P99455	\$33,632.00	1.00
	A02000	082015	62003	057	Campbell-Hicks, Meagan	P99009	\$33,516.00	1.00
	A02000	082015	62003	057	Day, Lori	P97057	\$36,895.00	1.00
	A02000	082015	62003	057	Hope, Marsha	P98831	\$39,557.00	1.00
	A02000	082015	62003	057	Keene, Amy	P98927	\$37,429.00	1.00
	A02000	082015	62003	057	McDonald, Michelle	P98908	\$33,622.00	1.00
			<b>62003 Total</b>				<b>\$214,651.00</b>	<b>6.00</b>
		<b>082015</b>	<b>Total</b>				<b>\$318,178.00</b>	<b>8.00</b>
FINANCIAL AID	A02000	082016	62000	054	Moore, Robert	P99699	\$85,783.00	1.00
			<b>62000 Total</b>				<b>\$85,783.00</b>	<b>1.00</b>
	A02000	082016	62001	054	Abid, Nabila Binte	P93108	\$42,000.00	1.00
	A02000	082016	62001	054	Barker, Rachelle	P99470	\$42,000.00	1.00
	A02000	082016	62001	054	Evans, Kelly	P99331	\$61,196.00	1.00
	A02000	082016	62001	054	Gunion, Sarah	P98716	\$42,000.00	1.00
	A02000	082016	62001	054	Jacobson, Victoria	P99041	\$53,638.00	1.00
	A02000	082016	62001	054	Lancaster, Natasha	P97488	\$50,000.00	1.00



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FINANCIAL AID	A02000	082016	62001	054	Lewin, Monica	P93218	\$42,000.00	1.00	
	A02000	082016	62001	054	Nichols, Linda	P99395	\$43,648.00	1.00	
	A02000	082016	62001	054	Pfankuch, Joseph	P99769	\$42,000.00	1.00	
	A02000	082016	62001	054	Scanlon, Breanna	P99710	\$42,000.00	1.00	
	A02000	082016	62001	054	Turner, Britni	P98711	\$42,000.00	1.00	
	A02000	082016	62001	054	Vacant Position	P98855	\$3,309.00	1.00	
	A02000	082016	62001	054	White, Victoria	P98822	\$47,000.00	1.00	
				<b>62001 Total</b>				<b>\$552,791.00</b>	<b>13.00</b>
	A02000	082016	62003	054	Childs, Elaina	P99967	\$33,628.00	1.00	
	A02000	082016	62003	054	Creson, Michelle	P99826	\$35,682.00	1.00	
	A02000	082016	62003	054	Kintner, Ellen	P99192	\$38,252.00	1.00	
	A02000	082016	62003	054	Motzkus, Shaylee	P99658	\$32,448.00	1.00	
	A02000	082016	62003	054	Perez, Deborah	P99343	\$31,690.00	1.00	
	A02000	082016	62003	054	Skelton, Amanda	P99999	\$31,679.00	1.00	
	A02000	082016	62003	054	Vacant Position	P99813	\$32,448.00	1.00	
	A02000	082016	62003	054	Vacant Position	P99730	\$31,690.00	1.00	
	A02000	082016	62003	054	Walker, Mary	P99403	\$32,448.00	1.00	
	A02000	082016	62003	054	Ward, Jennifer	P99896	\$34,699.00	1.00	
				<b>62003 Total</b>				<b>\$334,664.00</b>	<b>10.00</b>
			<b>082016 Total</b>					<b>\$973,238.00</b>	<b>24.00</b>
REGISTRAR	A02000	082017	62000	057	Young, Angela	P98774	\$85,783.00	1.00	
			<b>62000 Total</b>				<b>\$85,783.00</b>	<b>1.00</b>	
	A02000	082017	62001	057	Chavez, Katrina	P96583	\$57,200.00	1.00	
	A02000	082017	62001	057	Harbaugh, Rebecca	P99473	\$61,780.00	1.00	
	A02000	082017	62001	057	Hoff, Nathan	P99273	\$65,395.00	1.00	
	A02000	082017	62001	057	Holt, Shannon	P99064	\$60,640.00	1.00	
				<b>62001 Total</b>			<b>\$245,015.00</b>	<b>4.00</b>	
	A02000	082017	62003	057	Bailey, Sherry	P98710	\$35,464.00	1.00	
	A02000	082017	62003	057	Balanean, Adrian	P99446	\$35,606.00	1.00	
	A02000	082017	62003	057	Euglow, Rebecca	P99506	\$35,606.00	1.00	
A02000	082017	62003	057	Knight, Choompoonoot	P97776	\$43,193.00	1.00		



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
REGISTRAR	A02000	082017	62003	057	Rigby, Rachel	P99501	\$42,142.00	1.00
	A02000	082017	62003	057	Stockmann, Edward	P97525	\$32,448.00	1.00
	A02000	082017	62003	057	Tebo, Kim	P97362	\$35,606.00	1.00
				<b>62003 Total</b>			<b>\$260,065.00</b>	<b>7.00</b>
		<b>082017 Total</b>				<b>\$590,863.00</b>	<b>12.00</b>	
UNDERGRADUATE RECRUITMENT	A02000	082018	62000	057	Haney, Teresa	P93527	\$85,783.00	1.00
			<b>62000 Total</b>				<b>\$85,783.00</b>	<b>1.00</b>
	A02000	082018	62001	057	Assmann, Ira	P96777	\$52,000.00	1.00
	A02000	082018	62001	057	Kliethermes, Sean	P98922	\$56,351.00	1.00
	A02000	082018	62001	057	Magruder, Matthew	P99577	\$61,196.00	1.00
	A02000	082018	62001	057	Matl, Taylor	P93042	\$45,000.00	1.00
	A02000	082018	62001	057	McCoy, Tai	P93598	\$43,523.00	1.00
	A02000	082018	62001	057	Roop, Kristin	P93437	\$52,060.00	1.00
	A02000	082018	62001	057	Tibbs, Bart	P99835	\$57,616.00	1.00
	A02000	082018	62001	057	Welch, James	P98178	\$56,421.00	1.00
			<b>62001 Total</b>				<b>\$424,167.00</b>	<b>8.00</b>
	A02000	082018	62002	057	Bowers, Alyssa	P96372	\$38,000.00	1.00
	A02000	082018	62002	057	Lee, Jalen	P97058	\$38,000.00	1.00
	A02000	082018	62002	057	Luhm, Aaron	P99127	\$38,000.00	1.00
	A02000	082018	62002	057	McWilliams, Katie	P93443	\$37,444.00	1.00
	A02000	082018	62002	057	Rosario, Vinicius	P96387	\$38,000.00	1.00
	A02000	082018	62002	057	Saitta, Alicia	P97059	\$45,000.00	1.00
A02000	082018	62002	057	Vacant Position	P96555	\$38,000.00	1.00	
		<b>62002 Total</b>				<b>\$272,444.00</b>	<b>7.00</b>	
		<b>082018 Total</b>				<b>\$782,394.00</b>	<b>16.00</b>	
MULTICULTURAL SERVICES	A02000	082019	62000	057	Stewart, Rabekah	P98699	\$97,051.00	1.00
			<b>62000 Total</b>				<b>\$97,051.00</b>	<b>1.00</b>
	A02000	082019	62003	057	Hall, Stefani	P98125	\$36,925.00	1.00
		<b>62003 Total</b>				<b>\$36,925.00</b>	<b>1.00</b>	
		<b>082019 Total</b>				<b>\$133,976.00</b>	<b>2.00</b>	
MULTICULTURAL PROGRAMS	A02000	082020	62000	057	Barudzic, Nina	P97037	\$62,600.00	1.00



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			<b>62000 Total</b>				<b>\$62,600.00</b>	<b>1.00</b>
MULTICULTURAL PROGRAMS	A02000	082020	62001	057	Wells, Alysia	P93656	\$40,000.00	1.00
			<b>62001 Total</b>				<b>\$40,000.00</b>	<b>1.00</b>
		<b>082020 Total</b>					<b>\$102,600.00</b>	<b>2.00</b>
SCHOLARSHIP ADMINISTRATION	A02000	082035	62001	057	Vacant Position	P97508	\$10,032.00	1.00
			<b>62001 Total</b>				<b>\$10,032.00</b>	<b>1.00</b>
		<b>082035 Total</b>					<b>\$10,032.00</b>	<b>1.00</b>
BEARS LEAD	A02000	082053	62001	057	Eason, Armani	P93234	\$37,500.00	1.00
	A02000	082053	62001	057	Reed, Ryan	P99663	\$9,534.91	1.00
	A02000	082053	62001	057	Smith, Alaina	P93239	\$45,000.00	1.00
			<b>62001 Total</b>				<b>\$92,034.91</b>	<b>3.00</b>
	A02000	082053	62003	057	Murphy, Judith	P93735	\$15,930.00	1.00
			<b>62003 Total</b>				<b>\$15,930.00</b>	<b>1.00</b>
		<b>082053 Total</b>					<b>\$107,964.91</b>	<b>4.00</b>
EMPLOYER PARTNERSHIPS	A02000	082054	62000	032	Anderson, Rachel	P99099	\$13,897.63	1.00
	A02000	082054	62000	032	Denniston, Emily	P92908	\$19,372.00	1.00
	A02000	082054	62000	032	Hamilton, Melisa	P92873	\$14,933.00	1.00
	A02000	082054	62000	032	Irons, Chrystal	P93944	\$10,687.10	1.00
			<b>62000 Total</b>				<b>\$58,889.73</b>	<b>4.00</b>
	A02000	082054	62001	032	Dixon, Kimberly	P96369	\$11,725.04	1.00
	A02000	082054	62001	032	Horton, Tara	P99724	\$6,575.72	1.00
			<b>62001 Total</b>				<b>\$18,300.76</b>	<b>2.00</b>
	A02000	082054	62003	032	Melton, Emily	P92915	\$11,978.00	1.00
			<b>62003 Total</b>				<b>\$11,978.00</b>	<b>1.00</b>
		<b>082054 Total</b>					<b>\$89,168.50</b>	<b>7.00</b>
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	62000	065	Dunn, William	E99971	\$176,530.00	1.00
			<b>62000 Total</b>				<b>\$176,530.00</b>	<b>1.00</b>
	A02000	092000	62003	065	Busby, Cindy	P99241	\$60,531.00	1.00
			<b>62003 Total</b>				<b>\$60,531.00</b>	<b>1.00</b>



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		<b>092000</b>	<b>Total</b>				<b>\$237,061.00</b>	<b>2.00</b>
ALUMNI RELATIONS - OPER	A02000	092002	62000	065	Fansler, Gregory	P99405	\$110,448.0	1.00
			<b>62000 Total</b>				<b>\$110,448.00</b>	<b>1.00</b>
	A02000	092002	62001	065	Gardner, Arianna	P98464	\$50,000.00	1.00
	A02000	092002	62001	065	Nichols, Mary	P97192	\$53,700.00	1.00
	A02000	092002	62001	065	Wilken, Abigayle	P99851	\$48,000.00	1.00
			<b>62001 Total</b>				<b>\$151,700.00</b>	<b>3.00</b>
	A02000	092002	62003	065	Wilson, Robin	P99181	\$33,010.00	1.00
			<b>62003 Total</b>				<b>\$33,010.00</b>	<b>1.00</b>
		<b>092002</b>	<b>Total</b>				<b>\$295,158.00</b>	<b>5.00</b>
ANNUAL FUNDS	A02000	092003	62001	065	Harper, Alison	P99376	\$67,446.00	1.00
			<b>62001 Total</b>				<b>\$67,446.00</b>	<b>1.00</b>
		<b>092003</b>	<b>Total</b>				<b>\$67,446.00</b>	<b>1.00</b>
DEVELOPMENT OFFICE - OPER	A02000	092004	62000	065	Ferguson, Wendy	P93021	\$114,400.0	1.00
			<b>62000 Total</b>				<b>\$114,400.00</b>	<b>1.00</b>
	A02000	092004	62003	065	Goodwin, Debra	P99299	\$39,521.00	1.00
			<b>62003 Total</b>				<b>\$39,521.00</b>	<b>1.00</b>
		<b>092004</b>	<b>Total</b>				<b>\$153,921.00</b>	<b>2.00</b>
DEVELOPMENT-DONOR RELATIONS -	A02000	092005	62000	065	Smith, Stephanie	P99526	\$73,815.00	1.00
			<b>62000 Total</b>				<b>\$73,815.00</b>	<b>1.00</b>
	A02000	092005	62001	065	Menefee, Kelsey	P98156	\$51,692.00	1.00
			<b>62001 Total</b>				<b>\$51,692.00</b>	<b>1.00</b>
	A02000	092005	62003	065	Fritz, Marla	P99612	\$32,447.00	1.00
			<b>62003 Total</b>				<b>\$32,447.00</b>	<b>1.00</b>
		<b>092005</b>	<b>Total</b>				<b>\$157,954.00</b>	<b>3.00</b>
PLANNED GIVING - OPER	A02000	092007	62000	065	Schmidt, Karl	P93025	\$100,000.0	1.00
			<b>62000 Total</b>				<b>\$100,000.00</b>	<b>1.00</b>
		<b>092007</b>	<b>Total</b>				<b>\$100,000.00</b>	<b>1.00</b>
DEVELOPMENT-PROSPECT MGT &	A02000	092008	62001	065	Coones, Jacquelyn	P99438	\$90,000.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
DEVELOPMENT-PROSPECT MGT &	A02000	092008	62001	065	McDaniel, Lindsey	P93008	\$48,000.00	1.00
			<b>62001 Total</b>				<b>\$138,000.00</b>	<b>2.00</b>
		<b>092008 Total</b>					<b>\$138,000.00</b>	<b>2.00</b>
DOD-SCOTT CARTER	A02000	092010	62001	065	Carter, Scott	P99437	\$65,000.00	1.00
			<b>62001 Total</b>				<b>\$65,000.00</b>	<b>1.00</b>
		<b>092010 Total</b>					<b>\$65,000.00</b>	<b>1.00</b>
DOD-CINDY HOWELL	A02000	092011	62001	065	Howell, Cynthia	P99347	\$67,446.00	1.00
			<b>62001 Total</b>				<b>\$67,446.00</b>	<b>1.00</b>
		<b>092011 Total</b>					<b>\$67,446.00</b>	<b>1.00</b>
DOD-PATTY INGLE	A02000	092012	62001	065	Ingle, Patricia	P99689	\$75,707.00	1.00
			<b>62001 Total</b>				<b>\$75,707.00</b>	<b>1.00</b>
		<b>092012 Total</b>					<b>\$75,707.00</b>	<b>1.00</b>
DOD-MICHAELA BENNETT	A02000	092013	62001	065	Vacant Position	P99706	\$24,634.00	1.00
			<b>62001 Total</b>				<b>\$24,634.00</b>	<b>1.00</b>
		<b>092013 Total</b>					<b>\$24,634.00</b>	<b>1.00</b>
DOD-KARL SCHMIDT	A02000	092014	62001	065	Vacant Position	P98503	\$78,340.00	1.00
			<b>62001 Total</b>				<b>\$78,340.00</b>	<b>1.00</b>
		<b>092014 Total</b>					<b>\$78,340.00</b>	<b>1.00</b>
ATHLETICS DEVELOPMENT-OPER	A02000	092015	62001	056	Dickerson, Kerry	P99804	\$95,486.00	1.00
	A02000	092015	62001	056	Grisham, Paige	P99463	\$52,000.00	1.00
	A02000	092015	62001	056	Vacant Position	P93924	\$37,440.00	1.00
			<b>62001 Total</b>				<b>\$184,926.00</b>	<b>3.00</b>
	A02000	092015	62003	056	Smulczenski, Kelly	P98953	\$41,219.00	1.00
			<b>62003 Total</b>				<b>\$41,219.00</b>	<b>1.00</b>
		<b>092015 Total</b>					<b>\$226,145.00</b>	<b>4.00</b>
ADVANCEMENT SERVICES	A02000	092016	62001	065	Kettering, Denise	P99532	\$93,287.00	1.00
	A02000	092016	62001	065	Pinegar, Angela	P99424	\$53,141.00	1.00
			<b>62001 Total</b>				<b>\$146,428.00</b>	<b>2.00</b>
	A02000	092016	62002	065	Hendrickson, Donald	P99305	\$53,549.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
ADVANCEMENT SERVICES	A02000	092016	62002	065	Seever, Natalie	P99410	\$65,024.00	1.00
			<b>62002 Total</b>				<b>\$118,573.00</b>	<b>2.00</b>
	A02000	092016	62003	065	Clark, Kimberly	P98792	\$35,647.00	1.00
	A02000	092016	62003	065	Miller, Kathy	P99248	\$45,499.00	1.00
	A02000	092016	62003	065	Penn, Barbara	P98964	\$36,006.00	1.00
	A02000	092016	62003	065	Piilola, Malinda	P98978	\$33,800.00	1.00
			<b>62003 Total</b>				<b>\$150,952.00</b>	<b>4.00</b>
		<b>092016 Total</b>					<b>\$415,953.00</b>	<b>8.00</b>
DOD-DEBRA BRANSON	A02000	092017	62001	065	Branson, Debra	P97952	\$65,589.00	1.00
			<b>62001 Total</b>				<b>\$65,589.00</b>	<b>1.00</b>
		<b>092017 Total</b>					<b>\$65,589.00</b>	<b>1.00</b>
DOD-MATT MCDONOUGH	A02000	092018	62001	065	Vacant Position	P94240	\$64,852.00	1.00
			<b>62001 Total</b>				<b>\$64,852.00</b>	<b>1.00</b>
		<b>092018 Total</b>					<b>\$64,852.00</b>	<b>1.00</b>
STRTGIC COMM&CONTNT SPECIALIST-	A02000	092026	62001	065	Rowe, Angela	P98650	\$53,040.00	1.00
			<b>62001 Total</b>				<b>\$53,040.00</b>	<b>1.00</b>
		<b>092026 Total</b>					<b>\$53,040.00</b>	<b>1.00</b>
WP DEVELOPMENT	A02000	092027	62001	065	Dudden, Katie	P99555	\$48,464.00	1.00
	A02000	092027	62001	065	Peterson, Rachel	P99879	\$60,070.00	1.00
	A02000	092027	62001	065	Vacant Position	P98563	\$8,440.00	1.00
	A02000	092027	62001	065	Vacant Position	P98256	\$24,510.00	1.00
			<b>62001 Total</b>				<b>\$141,484.00</b>	<b>4.00</b>
	A02000	092027	62003	065	Cochran, Alexander	P93020	\$31,200.00	1.00
			<b>62003 Total</b>				<b>\$31,200.00</b>	<b>1.00</b>
		<b>092027 Total</b>					<b>\$172,684.00</b>	<b>5.00</b>
LEADERSHIP ANNUAL GIVING	A02000	092028	62001	065	Spurrier, Joan	P92984	\$65,000.00	1.00
			<b>62001 Total</b>				<b>\$65,000.00</b>	<b>1.00</b>
		<b>092028 Total</b>					<b>\$65,000.00</b>	<b>1.00</b>
INFORMATION SERVICES - OPER	A02000	097202	62000	063	Coiner, Jeffery	E99932	\$159,180.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62000 Total</b>				<b>\$159,180.00</b>	<b>1.00</b>
INFORMATION SERVICES - OPER	A02000	097202	62003	063	Muse, Nicole	P98842	\$46,256.00	1.00
			<b>62003 Total</b>				<b>\$46,256.00</b>	<b>1.00</b>
		<b>097202 Total</b>					<b>\$205,436.00</b>	<b>2.00</b>
ARTS & LTRS ADMINISTRATION-OPER	A02000	102000	61011	046	Simmons, Daniel	A98763	\$128,544.00	1.00
	A02000	102000	61011	046	Wahl, Shawn	E99994	\$175,248.00	1.00
			<b>61011 Total</b>				<b>\$303,792.00</b>	<b>2.00</b>
	A02000	102000	62001	046	Barker, Angela	P98945	\$74,571.00	1.00
	A02000	102000	62001	046	Jones, Barbara	P99025	\$56,003.00	1.00
			<b>62001 Total</b>				<b>\$130,574.00</b>	<b>2.00</b>
	A02000	102000	62002	046	Hartzler, Nathan	P99790	\$55,875.00	1.00
	A02000	102000	62002	046	Pettus, David	P98867	\$65,449.00	1.00
	A02000	102000	62002	046	Qiu, Zhongsong	P93430	\$53,063.00	1.00
			<b>62002 Total</b>				<b>\$174,387.00</b>	<b>3.00</b>
		<b>102000 Total</b>					<b>\$608,753.00</b>	<b>7.00</b>
ART & DESIGN-OPER	A02000	102007	61001	011	Ekstam, Keith	A99513	\$90,923.00	1.00
	A02000	102007	61001	011	Follensbee, Billie	A99988	\$86,991.00	1.00
	A02000	102007	61001	011	Jolivette, Catherine	A99979	\$72,791.00	1.00
	A02000	102007	61001	011	Kirkland-Ives, Mitzi	A99006	\$70,416.00	1.00
	A02000	102007	61001	011	Lyman, Sean	A99243	\$72,750.00	1.00
	A02000	102007	61001	011	Walstrand, Gwen	A99435	\$78,164.00	1.00
	A02000	102007	61001	011	Williams, Sarah	A99842	\$72,068.00	1.00
	A02000	102007	61001	011	Willis, Steven	A99825	\$78,321.00	1.00
			<b>61001 Total</b>				<b>\$622,424.00</b>	<b>8.00</b>
	A02000	102007	61002	011	Albers, Joshua	A98032	\$64,177.00	1.00
	A02000	102007	61002	011	Allen, Jimmie	A99434	\$64,478.00	1.00
	A02000	102007	61002	011	Argyle, Deidre	A99241	\$62,879.00	1.00
	A02000	102007	61002	011	Benzer, Fatih	A99278	\$63,626.00	1.00
	A02000	102007	61002	011	Closser, Cole	A99007	\$64,005.00	1.00
	A02000	102007	61002	011	Fraczak, Jacek	A99321	\$65,701.00	1.00
	A02000	102007	61002	011	Gerasimchuk-Djordjevic,	A99567	\$62,523.00	1.00





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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
ART & DESIGN-OPER	A02000	102007	61002	011	Howell, Marcus	A99473	\$65,941.00	1.00
	A02000	102007	61002	011	Hughes, Kevin	A99266	\$64,969.00	1.00
	A02000	102007	61002	011	Jennings, Bryan	A99422	\$68,462.00	1.00
	A02000	102007	61002	011	Seo, Jin	A99205	\$62,523.00	1.00
	A02000	102007	61002	011	Vu, Duat	A99971	\$65,297.00	1.00
				<b>61002 Total</b>			<b>\$774,581.00</b>	<b>12.00</b>
	A02000	102007	61003	011	Smith, Amanda	A99685	\$56,881.00	1.00
				<b>61003 Total</b>			<b>\$56,881.00</b>	<b>1.00</b>
	A02000	102007	61004	011	Frauenhoffer, Megan	A99758	\$45,760.00	1.00
				<b>61004 Total</b>			<b>\$45,760.00</b>	<b>1.00</b>
	A02000	102007	61006	011	Faa, Balazs	A99898	\$56,630.00	1.00
	A02000	102007	61006	011	Goodwin, Andrew	A99290	\$45,396.00	1.00
	A02000	102007	61006	011	Wiecierzewska, Aleksandra	A99924	\$47,112.00	1.00
				<b>61006 Total</b>			<b>\$149,138.00</b>	<b>3.00</b>
	A02000	102007	61011	011	Yarberry, Vonda	A99520	\$122,569.0	1.00
				<b>61011 Total</b>			<b>\$122,569.00</b>	<b>1.00</b>
	A02000	102007	62002	011	McCoy, Jodi Lynn	P99949	\$52,060.00	1.00
	A02000	102007	62002	011	Mincey, Martha	P99930	\$54,713.00	1.00
				<b>62002 Total</b>			<b>\$106,773.00</b>	<b>2.00</b>
	A02000	102007	62003	011	Price, Cheryl	P99441	\$35,375.00	1.00
	A02000	102007	62003	011	Rockwell, Rae Ann	P98714	\$35,805.00	1.00
				<b>62003 Total</b>			<b>\$71,180.00</b>	<b>2.00</b>
	A02000	102007	62004	011	Hill, Patrick	P98880	\$37,838.00	1.00
			<b>62004 Total</b>			<b>\$37,838.00</b>	<b>1.00</b>	
		<b>102007 Total</b>				<b>\$1,987,144.00</b>	<b>31.00</b>	
COMMUNICATION-OPER	A02000	102011	61001	011	Dillon, Randy	A99268	\$93,781.00	1.00
	A02000	102011	61001	011	Morris, Eric	A99282	\$79,408.00	1.00
	A02000	102011	61001	011	Ott, Brian	A96679	\$105,000.0	1.00
				<b>61001 Total</b>			<b>\$278,189.00</b>	<b>3.00</b>
	A02000	102011	61002	011	Bauman, R	A99174	\$70,061.00	1.00
A02000	102011	61002	011	Brazeal, LeAnn	A99160	\$68,502.00	1.00	



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
COMMUNICATION-OPER	A02000	102011	61002	011	Dudash-Buskirk, Elizabeth	A99909	\$69,060.00	1.00
	A02000	102011	61002	011	Dyer, Samuel	A99344	\$70,061.00	1.00
	A02000	102011	61002	011	Spates, Stephen	A97133	\$62,523.00	1.00
	A02000	102011	61002	011	Vacant Position	A99794	\$62,523.00	1.00
	A02000	102011	61002	011	Wehrman, Erin	A99279	\$62,523.00	1.00
				<b>61002 Total</b>			<b>\$465,253.00</b>	<b>7.00</b>
	A02000	102011	61003	011	Collins, Christopher	A97169	\$57,523.00	1.00
	A02000	102011	61003	011	Sreepada, Nihar	A99428	\$55,120.00	1.00
				<b>61003 Total</b>			<b>\$112,643.00</b>	<b>2.00</b>
	A02000	102011	61004	011	Lazic, Gordana	A97286	\$57,416.00	1.00
				<b>61004 Total</b>			<b>\$57,416.00</b>	<b>1.00</b>
	A02000	102011	61005	011	Coltharp, Allison	A99363	\$48,692.00	1.00
	A02000	102011	61005	011	Cox, Nora	A99788	\$47,297.00	1.00
	A02000	102011	61005	011	Howard, Jason	A99426	\$47,896.00	1.00
	A02000	102011	61005	011	Kyle, Jerri	A99436	\$47,438.00	1.00
	A02000	102011	61005	011	Morris, Taleyna	A97287	\$48,993.00	1.00
	A02000	102011	61005	011	Walters, Heather	A99209	\$49,213.00	1.00
				<b>61005 Total</b>			<b>\$289,529.00</b>	<b>6.00</b>
	A02000	102011	62003	011	Hashmi, Stephanie	P98858	\$31,720.00	1.00
				<b>62003 Total</b>			<b>\$31,720.00</b>	<b>1.00</b>
		<b>102011 Total</b>				<b>\$1,234,750.00</b>	<b>20.00</b>	
ENGLISH-OPER	A02000	102014	61000	011	Baumlin, James	A99916	\$103,839.0	1.00
	A02000	102014	61000	011	Chaston, Joel	A99177	\$82,434.00	1.00
				<b>61000 Total</b>			<b>\$186,273.00</b>	<b>2.00</b>
	A02000	102014	61001	011	Blackmon, W	A99622	\$114,341.0	1.00
	A02000	102014	61001	011	Cafagna, Marcus	A99697	\$67,915.00	1.00
	A02000	102014	61001	011	Calihman, Matthew	A99921	\$72,536.00	1.00
	A02000	102014	61001	011	Czyzniewski, Michael	A99214	\$72,068.00	1.00
	A02000	102014	61001	011	English, Catherine	A99362	\$73,533.00	1.00
	A02000	102014	61001	011	John, Judith	A99481	\$78,621.00	1.00
	A02000	102014	61001	011	Lamouria, Lanya	A98967	\$73,464.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
ENGLISH-OPER	A02000	102014	61001	011	Weaver, Margaret	A99525	\$81,243.00	1.00
	A02000	102014	61001	011	Wooden, Shannon	A98966	\$73,368.00	1.00
	<b>61001 Total</b>						<b>\$707,089.00</b>	<b>9.00</b>
	A02000	102014	61002	011	Gholson, Martha	A99389	\$59,018.00	1.00
	A02000	102014	61002	011	Gillam, Kenneth	A99906	\$68,761.00	1.00
	A02000	102014	61002	011	Hellman, Andrea	A99653	\$67,427.00	1.00
	A02000	102014	61002	011	Karanikas, Marianthe	A99994	\$65,027.00	1.00
	A02000	102014	61002	011	Newman, Jonathan	A99552	\$63,626.00	1.00
	A02000	102014	61002	011	Seawright, Leslie	A99379	\$63,982.00	1.00
	A02000	102014	61002	011	Stanton, Rhonda	A97783	\$67,176.00	1.00
	A02000	102014	61002	011	Thomas, Suneeta	A99755	\$63,626.00	1.00
	A02000	102014	61002	011	Tinkler, Alan	A99993	\$67,057.00	1.00
	<b>61002 Total</b>						<b>\$585,700.00</b>	<b>9.00</b>
	A02000	102014	61003	011	Hadley, Heidi	A99531	\$59,559.00	1.00
	A02000	102014	61003	011	Murvin, Jennifer	A99140	\$59,987.00	1.00
	<b>61003 Total</b>						<b>\$119,546.00</b>	<b>2.00</b>
	A02000	102014	61004	011	Coltharp, Joel	A99343	\$45,396.00	1.00
	A02000	102014	61004	011	Tarbox, Judy	A99939	\$46,704.00	1.00
	<b>61004 Total</b>						<b>\$92,100.00</b>	<b>2.00</b>
	A02000	102014	61005	011	Burge, Sara	A98995	\$46,877.00	1.00
	A02000	102014	61005	011	Cohen Ioannides, Mara	A99922	\$49,071.00	1.00
	A02000	102014	61005	011	Dalton, Tracy	A99502	\$48,488.00	1.00
	A02000	102014	61005	011	Rogers, Lori	A99339	\$47,033.00	1.00
	A02000	102014	61005	011	Turner, John	A99132	\$51,840.00	1.00
	<b>61005 Total</b>						<b>\$243,309.00</b>	<b>5.00</b>
	A02000	102014	61008	011	Herring, Sean	A99419	\$60,279.00	1.00
	A02000	102014	61008	011	Knowles, Amy	A99676	\$53,040.00	1.00
	<b>61008 Total</b>						<b>\$113,319.00</b>	<b>2.00</b>
	A02000	102014	61011	011	Moser, Linda	A99535	\$128,544.0	1.00
	<b>61011 Total</b>						<b>\$128,544.00</b>	<b>1.00</b>
	A02000	102014	62001	011	Jordan, Linda	P97794	\$42,535.00	1.00



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			<b>62001 Total</b>				<b>\$42,535.00</b>	<b>1.00</b>
ENGLISH-OPER	A02000	102014	62003	011	Anderson, Angela	P99143	\$38,859.00	1.00
	A02000	102014	62003	011	Chang, James	P99250	\$31,200.00	1.00
			<b>62003 Total</b>				<b>\$70,059.00</b>	<b>2.00</b>
		<b>102014</b>	<b>Total</b>				<b>\$2,288,474.00</b>	<b>35.00</b>
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61001	011	Larson, Deborah	A99388	\$74,327.00	1.00
	A02000	102017	61001	011	Vacant Position	A96734	\$104,327.00	1.00
	A02000	102017	61001	011	Vacant Position	A99871	\$77,250.00	1.00
			<b>61001 Total</b>				<b>\$255,904.00</b>	<b>3.00</b>
	A02000	102017	61002	011	Amberg, Richard	A98999	\$67,176.00	1.00
	A02000	102017	61002	011	Holladay, Holly	A99417	\$63,982.00	1.00
	A02000	102017	61002	011	Mabee, Jonathan	A99968	\$63,626.00	1.00
	A02000	102017	61002	011	Twibell, Andrew	A99655	\$65,129.00	1.00
	A02000	102017	61002	011	Wang, Weiyan	A99789	\$67,174.00	1.00
	A02000	102017	61002	011	White, Timothy	A99526	\$68,006.00	1.00
			<b>61002 Total</b>				<b>\$395,093.00</b>	<b>6.00</b>
	A02000	102017	61003	011	Horton III, Leonard	A99597	\$59,500.00	1.00
	A02000	102017	61003	011	Lewis, Robert	A99891	\$58,626.00	1.00
	A02000	102017	61003	011	Millana, Jocelyn	A98706	\$63,626.00	1.00
	A02000	102017	61003	011	Pippa, Cristina	A99941	\$58,916.00	1.00
			<b>61003 Total</b>				<b>\$240,668.00</b>	<b>4.00</b>
	A02000	102017	61005	011	Dimond, Jack	A99322	\$50,231.00	1.00
			<b>61005 Total</b>				<b>\$50,231.00</b>	<b>1.00</b>
	A02000	102017	62003	011	Douglas-Frerking, Cassie	P99073	\$31,200.00	1.00
			<b>62003 Total</b>				<b>\$31,200.00</b>	<b>1.00</b>
		<b>102017</b>	<b>Total</b>				<b>\$973,096.00</b>	<b>15.00</b>
WORLD LANGUAGES & CULTURES-	A02000	102019	61001	011	Martin, Judith	A99772	\$74,833.00	1.00
			<b>61001 Total</b>				<b>\$74,833.00</b>	<b>1.00</b>
	A02000	102019	61002	011	Backes, Heidi	A99509	\$66,188.00	1.00
	A02000	102019	61002	011	Barffour, Antoinette	A99931	\$64,728.00	1.00



**Detail Full-Time Salary Budget  
Organizational Detail - By Fund  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
WORLD LANGUAGES & CULTURES-	A02000	102019	61002	011	Cerdas Cisneros, Maria	A99573	\$63,626.00	1.00
	A02000	102019	61002	011	Koo, Pedro	A99568	\$69,039.00	1.00
	A02000	102019	61002	011	Maimone, Luciane	A97130	\$63,626.00	1.00
	A02000	102019	61002	011	Martinez, Blanca	A99074	\$64,619.00	1.00
	A02000	102019	61002	011	Rodriguez de la Vega,	A99723	\$67,377.00	1.00
	A02000	102019	61002	011	Tinsley, Tonia	A99123	\$67,533.00	1.00
				<b>61002 Total</b>			<b>\$526,736.00</b>	<b>8.00</b>
	A02000	102019	61004	011	Harper, Kristin	A99852	\$47,776.00	1.00
	A02000	102019	61004	011	Kleeschulte, Melanie	A99775	\$48,153.00	1.00
	A02000	102019	61004	011	Loughary, Jeffrey	A99008	\$46,704.00	1.00
				<b>61004 Total</b>			<b>\$142,633.00</b>	<b>3.00</b>
	A02000	102019	61005	011	Lombilla, Luis	A99859	\$49,653.00	1.00
	A02000	102019	61005	011	Schaefer, Weirong	A99101	\$49,957.00	1.00
	A02000	102019	61005	011	Shirley, Corinne	A99806	\$49,653.00	1.00
				<b>61005 Total</b>			<b>\$149,263.00</b>	<b>3.00</b>
	A02000	102019	61011	011	Jolley, Jason	A99215	\$110,667.0	1.00
				<b>61011 Total</b>			<b>\$110,667.00</b>	<b>1.00</b>
	A02000	102019	62003	011	Blacksher, Julie	P99558	\$35,699.00	1.00
				<b>62003 Total</b>			<b>\$35,699.00</b>	<b>1.00</b>
			<b>102019 Total</b>				<b>\$1,039,831.00</b>	<b>17.00</b>
MUSIC-OPER	A02000	102021	61000	011	Parsons, James	A99824	\$94,780.00	1.00
			<b>61000 Total</b>				<b>\$94,780.00</b>	<b>1.00</b>
	A02000	102021	61001	011	Casey, Lisa	A99217	\$74,330.00	1.00
	A02000	102021	61001	011	Chapman, Carol	A99437	\$73,253.00	1.00
	A02000	102021	61001	011	Chesman, Jeremy	A99681	\$86,032.00	1.00
	A02000	102021	61001	011	Combs, Julia	A96678	\$123,760.0	1.00
	A02000	102021	61001	011	Daehn, Ann Marie	A99572	\$72,068.00	1.00
	A02000	102021	61001	011	Hamm, Randall	A99766	\$80,944.00	1.00
	A02000	102021	61001	011	Hausback, Jason	A97981	\$72,068.00	1.00
	A02000	102021	61001	011	Hays, David	A99517	\$80,139.00	1.00
	A02000	102021	61001	011	Hellman, Daniel	A99592	\$75,167.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE	
MUSIC-OPER	A02000	102021	61001	011	Heyboer, Jill	A99518	\$74,330.00	1.00	
	A02000	102021	61001	011	LaBarr, Cameron	A99306	\$71,192.00	1.00	
	A02000	102021	61001	011	Muchnick, Amy	A99970	\$72,515.00	1.00	
	A02000	102021	61001	011	Murray, Michael	A99881	\$77,261.00	1.00	
	A02000	102021	61001	011	Patterson, Paula	A99560	\$69,362.00	1.00	
	A02000	102021	61001	011	Payne, Richard	A99657	\$72,838.00	1.00	
	A02000	102021	61001	011	Peters, Grant	A99234	\$85,326.00	1.00	
	A02000	102021	61001	011	Prescott, John	A99826	\$93,967.00	1.00	
	A02000	102021	61001	011	Storochuk, Allison	A99719	\$76,270.00	1.00	
	A02000	102021	61001	011	Su, Wei-Han	A99877	\$72,665.00	1.00	
	A02000	102021	61001	011	Thompson, Chris	A99763	\$76,561.00	1.00	
				<b>61001 Total</b>				<b>\$1,580,048.00</b>	<b>20.00</b>
	A02000	102021	61002	011	Cameron, James	A99571	\$65,284.00	1.00	
	A02000	102021	61002	011	Homburg, Andrew	A99383	\$67,253.00	1.00	
	A02000	102021	61002	011	Hong, Hye-Jung	A99692	\$69,202.00	1.00	
	A02000	102021	61002	011	Kelts, Christopher	A99730	\$65,231.00	1.00	
	A02000	102021	61002	011	Snow, Donald	A99361	\$88,827.00	1.00	
				<b>61002 Total</b>				<b>\$355,797.00</b>	<b>5.00</b>
	A02000	102021	61003	011	Boswell, Matthew	A99621	\$75,000.00	1.00	
	A02000	102021	61003	011	Ketter, Daniel	A99392	\$57,523.00	1.00	
	A02000	102021	61003	011	Plisco, Erin	A99482	\$70,000.00	1.00	
				<b>61003 Total</b>				<b>\$202,523.00</b>	<b>3.00</b>
	A02000	102021	61004	011	Morrison, Martin	A97697	\$46,333.00	1.00	
				<b>61004 Total</b>				<b>\$46,333.00</b>	<b>1.00</b>
	A02000	102021	61005	011	Aho, Kyle	A97175	\$48,778.00	1.00	
	A02000	102021	61005	011	Scott, Vicky	A97132	\$47,896.00	1.00	
				<b>61005 Total</b>				<b>\$96,674.00</b>	<b>2.00</b>
A02000	102021	62001	011	Stevens, Darcy	P99257	\$51,016.00	0.75		
			<b>62001 Total</b>				<b>\$51,016.00</b>	<b>0.75</b>	
A02000	102021	62002	011	Sullivan, John	P99477	\$31,200.00	1.00		
A02000	102021	62002	011	Sullivan, Maxine	P98698	\$34,501.00	1.00		



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62002</b>	<b>Total</b>			<b>\$65,701.00</b>	<b>2.00</b>
MUSIC-OPER	A02000	102021	62003	011	Perkins, Amy	P99175	\$42,460.00	1.00
	A02000	102021	62003	011	Rains, Devonna	P99284	\$32,989.00	1.00
	A02000	102021	62003	011	Smith, Alex	P98725	\$31,720.00	1.00
			<b>62003</b>	<b>Total</b>			<b>\$107,169.00</b>	<b>3.00</b>
		<b>102021</b>	<b>Total</b>				<b>\$2,600,041.00</b>	<b>37.75</b>
THEATRE & DANCE-OPER	A02000	102033	61001	011	Arendell, Telory	A99903	\$76,329.00	1.00
	A02000	102033	61001	011	Foster, Micheal	A99126	\$77,245.00	1.00
	A02000	102033	61001	011	Heinlein, Kurt	A99880	\$82,462.00	1.00
	A02000	102033	61001	011	Herr, Christopher	A99796	\$82,263.00	1.00
	A02000	102033	61001	011	Maples, Carol	A99407	\$78,593.00	1.00
	A02000	102033	61001	011	Wiggin, Sarah	A99227	\$71,430.00	1.00
	A02000	102033	61001	011	Winstead, Cynthia	A99659	\$80,048.00	1.00
			<b>61001</b>	<b>Total</b>			<b>\$548,370.00</b>	<b>7.00</b>
	A02000	102033	61002	011	Hains, Kathleen	A99559	\$50,000.00	1.00
	A02000	102033	61002	011	Westenberg, Robert	A99625	\$85,000.00	1.00
	A02000	102033	61002	011	Wilcoxon, Sarah	A98994	\$66,823.00	1.00
			<b>61002</b>	<b>Total</b>			<b>\$201,823.00</b>	<b>3.00</b>
	A02000	102033	61003	011	Baggett, Azaria	A99082	\$57,416.00	1.00
	A02000	102033	61003	011	Harvey, Michelle	A99911	\$55,274.00	1.00
	A02000	102033	61003	011	Sabo, Karen	A98748	\$50,000.00	1.00
	A02000	102033	61003	011	Thomas, Kyle	A99743	\$55,274.00	1.00
			<b>61003</b>	<b>Total</b>			<b>\$217,964.00</b>	<b>4.00</b>
	A02000	102033	61006	011	BrooksBrewer, Eryn	A96729	\$48,000.00	1.00
	A02000	102033	61006	011	Mayer, Aaron	A96728	\$50,000.00	1.00
	A02000	102033	61006	011	Russell, Brandon	A98698	\$48,500.00	1.00
			<b>61006</b>	<b>Total</b>			<b>\$146,500.00</b>	<b>3.00</b>
	A02000	102033	61011	011	Vacant Position	A99480	\$111,544.0	1.00
			<b>61011</b>	<b>Total</b>			<b>\$111,544.00</b>	<b>1.00</b>
	A02000	102033	62001	011	Luellen, Heather	P99217	\$55,794.00	1.00
	A02000	102033	62001	011	Templeton, Kelly	P99694	\$60,388.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62001 Total</b>				<b>\$116,182.00</b>	<b>2.00</b>
THEATRE & DANCE-OPER	A02000	102033	62002	011	Morrow, Samantha	P99272	\$38,720.00	1.00
			<b>62002 Total</b>				<b>\$38,720.00</b>	<b>1.00</b>
	A02000	102033	62004	011	Depriest, Christopher	P99168	\$56,987.00	1.00
	A02000	102033	62004	011	Hunt, Anna	P98528	\$41,420.00	1.00
			<b>62004 Total</b>				<b>\$98,407.00</b>	<b>2.00</b>
		<b>102033 Total</b>					<b>\$1,479,510.00</b>	<b>23.00</b>
BUSINESS ADMINISTRATION-OPER	A02000	112000	61011	046	Meinert, David	E99986	\$218,897.0	1.00
	A02000	112000	61011	046	Ragan, Kent	A98765	\$194,716.0	1.00
	A02000	112000	61011	046	Rozell, Elizabeth	A98768	\$182,546.2	1.00
			<b>61011 Total</b>				<b>\$596,159.25</b>	<b>3.00</b>
	A02000	112000	62001	046	Brown, Robert	P93226	\$38,491.00	1.00
	A02000	112000	62001	046	Culver, Sandra	P99342	\$71,243.00	1.00
	A02000	112000	62001	046	Curran, Joshua	P99472	\$42,000.00	1.00
	A02000	112000	62001	046	Hardy, Jason	P98334	\$40,243.00	1.00
	A02000	112000	62001	046	Haring, Katherine	P96634	\$56,421.00	1.00
	A02000	112000	62001	046	Hornback, James	P99407	\$40,243.00	1.00
	A02000	112000	62001	046	Jessee, Katy	P98592	\$43,014.00	0.75
	A02000	112000	62001	046	Kean, Charlene	P99397	\$42,000.00	1.00
	A02000	112000	62001	046	Ketchum-Brewer, Karmen	P99183	\$43,746.00	1.00
	A02000	112000	62001	046	Phillips, Mary	P99500	\$46,278.00	1.00
	A02000	112000	62001	046	Radier, George	P99327	\$43,014.00	1.00
	A02000	112000	62001	046	Trotter, Alisa	P99270	\$54,540.00	1.00
	A02000	112000	62001	046	Winkler, Danny	P99130	\$67,274.00	1.00
			<b>62001 Total</b>				<b>\$628,507.00</b>	<b>12.75</b>
	A02000	112000	62002	046	Marcum, Andrew	P97987	\$56,001.00	1.00
			<b>62002 Total</b>				<b>\$56,001.00</b>	<b>1.00</b>
	A02000	112000	62003	046	Davis, Janet	P98721	\$34,640.00	1.00
	A02000	112000	62003	046	Flores, Tamara	P99828	\$34,548.00	1.00
	A02000	112000	62003	046	Swope, Julianna	P98277	\$39,410.00	1.00
			<b>62003 Total</b>				<b>\$108,598.00</b>	<b>3.00</b>





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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		<b>112000</b>	<b>Total</b>				<b>\$1,389,265.25</b>	<b>19.75</b>
BUS ADMIN - MBA	A02000	112005	62001	046	Reger, Elizabeth	P99873	\$69,097.29	1.00
			<b>62001 Total</b>				<b>\$69,097.29</b>	<b>1.00</b>
		<b>112005</b>	<b>Total</b>				<b>\$69,097.29</b>	<b>1.00</b>
SBDC	A02000	112007	62000	021	Irons, Chrystal	P93944	\$26,038.33	1.00
			<b>62000 Total</b>				<b>\$26,038.33</b>	<b>1.00</b>
	A02000	112007	62001	021	Dixon, Kimberly	P96369	\$19,000.96	1.00
	A02000	112007	62001	021	Horton, Tara	P99724	\$8,763.03	1.00
			<b>62001 Total</b>				<b>\$27,763.99</b>	<b>2.00</b>
		<b>112007</b>	<b>Total</b>				<b>\$53,802.32</b>	<b>3.00</b>
ACCOUNTING-OPER	A02000	112009	61001	011	Heitger, Lester	A99809	\$148,539.0	1.00
	A02000	112009	61001	011	Vacant Position	A99746	\$140,397.0	1.00
			<b>61001 Total</b>				<b>\$288,936.00</b>	<b>2.00</b>
	A02000	112009	61002	011	Hines, Christopher	A99776	\$144,875.0	1.00
	A02000	112009	61002	011	Keller, Carl	A99804	\$140,635.0	1.00
	A02000	112009	61002	011	Tapis, Gregory	A99414	\$149,618.0	1.00
	A02000	112009	61002	011	Tassin, Kerri	A99634	\$140,276.0	1.00
	A02000	112009	61002	011	Vacant Position	A99631	\$142,161.0	1.00
			<b>61002 Total</b>				<b>\$717,565.00</b>	<b>5.00</b>
	A02000	112009	61003	011	Adams, Mollie	A99316	\$140,000.0	1.00
	A02000	112009	61003	011	Naegle, J Conrad	A99191	\$144,618.0	1.00
	A02000	112009	61003	011	Ravenscraft, Julia	A98727	\$52,697.00	1.00
			<b>61003 Total</b>				<b>\$337,315.00</b>	<b>3.00</b>
	A02000	112009	61004	011	Bass, Samuel	A99593	\$47,088.00	1.00
	A02000	112009	61004	011	Goodin, Kyle	A99093	\$52,000.00	1.00
	A02000	112009	61004	011	Thornton, Kristen	A99658	\$50,909.00	1.00
			<b>61004 Total</b>				<b>\$149,997.00</b>	<b>3.00</b>
	A02000	112009	61011	011	Church, Kimberly	A99600	\$168,821.0	1.00
			<b>61011 Total</b>				<b>\$168,821.00</b>	<b>1.00</b>
	A02000	112009	62003	011	Paris, Tamara	P99353	\$32,663.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62003</b>	<b>Total</b>			<b>\$32,663.00</b>	<b>1.00</b>
		<b>112009</b>	<b>Total</b>				<b>\$1,695,297.00</b>	<b>15.00</b>
FINANCE & RISK MANAGEMENT-OPER	A02000	112013	61000	011	Miller, Carol	A99315	\$132,471.0	1.00
			<b>61000</b>	<b>Total</b>			<b>\$132,471.00</b>	<b>1.00</b>
	A02000	112013	61001	011	Haggard, K	A99367	\$152,840.0	1.00
	A02000	112013	61001	011	Prakash, Puneet	A99540	\$150,618.0	1.00
	A02000	112013	61001	011	Witte, Hugh	A99747	\$145,372.0	1.00
			<b>61001</b>	<b>Total</b>			<b>\$448,830.00</b>	<b>3.00</b>
	A02000	112013	61002	011	Hoelscher, Seth	A97533	\$144,462.0	1.00
	A02000	112013	61002	011	Philpot, James	A99602	\$137,581.0	1.00
	A02000	112013	61002	011	Zhang, Ying	A99213	\$139,372.0	1.00
			<b>61002</b>	<b>Total</b>			<b>\$421,415.00</b>	<b>3.00</b>
	A02000	112013	61003	011	Rainville, Megan	A99223	\$143,648.0	1.00
	A02000	112013	61003	011	Vacant Position	A99542	\$140,000.0	1.00
	A02000	112013	61003	011	Zheng, Xibei	A97511	\$137,500.0	1.00
			<b>61003</b>	<b>Total</b>			<b>\$421,148.00</b>	<b>3.00</b>
	A02000	112013	61004	011	Naayem, Anthony	A99075	\$52,000.00	1.00
			<b>61004</b>	<b>Total</b>			<b>\$52,000.00</b>	<b>1.00</b>
	A02000	112013	61005	011	Meek, Russell	A98828	\$55,489.00	1.00
			<b>61005</b>	<b>Total</b>			<b>\$55,489.00</b>	<b>1.00</b>
	A02000	112013	61008	011	Ault-Phillips, Jana	A99077	\$75,920.00	1.00
	A02000	112013	61008	011	Meyers, Sandra	A96831	\$72,800.00	1.00
			<b>61008</b>	<b>Total</b>			<b>\$148,720.00</b>	<b>2.00</b>
	A02000	112013	61011	011	Jones, Jeffrey	A98724	\$172,563.0	1.00
			<b>61011</b>	<b>Total</b>			<b>\$172,563.00</b>	<b>1.00</b>
	A02000	112013	62003	011	Henderson, Tabitha	P99348	\$33,022.00	1.00
			<b>62003</b>	<b>Total</b>			<b>\$33,022.00</b>	<b>1.00</b>
		<b>112013</b>	<b>Total</b>				<b>\$1,885,658.00</b>	<b>16.00</b>
TECHNOLOGY & CONSTRUCTION	A02000	112015	61001	011	Buyurgan, Nebil	A99390	\$114,741.0	1.00
	A02000	112015	61001	011	Callahan, Richard	A99080	\$114,920.0	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>61001 Total</b>				<b>\$229,661.00</b>	<b>2.00</b>
TECHNOLOGY & CONSTRUCTION	A02000	112015	61002	011	Hubbard, Kevin	A99431	\$99,710.00	1.00
	A02000	112015	61002	011	Sauer, Aaron	A99336	\$100,008.0	1.00
			<b>61002 Total</b>				<b>\$199,718.00</b>	<b>2.00</b>
	A02000	112015	61003	011	Vacant Position	A99186	\$85,000.00	1.00
			<b>61003 Total</b>				<b>\$85,000.00</b>	<b>1.00</b>
	A02000	112015	61004	011	Hill, JaLynn	A99169	\$75,000.00	1.00
			<b>61004 Total</b>				<b>\$75,000.00</b>	<b>1.00</b>
	A02000	112015	61005	011	Asay, Nancy	A99232	\$56,114.00	1.00
	A02000	112015	61005	011	Joswick, David	A99090	\$84,207.00	1.00
	A02000	112015	61005	011	Patton, Marciann	A99382	\$56,740.00	1.00
			<b>61005 Total</b>				<b>\$197,061.00</b>	<b>3.00</b>
	A02000	112015	61008	011	Steiro, Dustin	A99876	\$80,000.00	1.00
			<b>61008 Total</b>				<b>\$80,000.00</b>	<b>1.00</b>
	A02000	112015	61011	011	Gebken, Richard	A99496	\$130,000.0	1.00
			<b>61011 Total</b>				<b>\$130,000.00</b>	<b>1.00</b>
	A02000	112015	62002	011	Forshee, Bryan	P98308	\$50,717.00	1.00
			<b>62002 Total</b>				<b>\$50,717.00</b>	<b>1.00</b>
	A02000	112015	62003	011	Jones, Nadine	P98705	\$35,656.00	1.00
			<b>62003 Total</b>				<b>\$35,656.00</b>	<b>1.00</b>
		<b>112015 Total</b>					<b>\$1,082,813.00</b>	<b>13.00</b>
MANAGEMENT-OPER	A02000	112017	61001	011	Haggard, Dana	A99607	\$114,737.0	1.00
	A02000	112017	61001	011	Rothschild, Philip	A99830	\$112,230.0	1.00
	A02000	112017	61001	011	Scroggins, Wesley	A99293	\$116,463.0	1.00
			<b>61001 Total</b>				<b>\$343,430.00</b>	<b>3.00</b>
	A02000	112017	61002	011	DeBode, Jason	A99545	\$132,577.0	1.00
	A02000	112017	61002	011	Goss, Benjamin	A99415	\$105,520.0	1.00
			<b>61002 Total</b>				<b>\$238,097.00</b>	<b>2.00</b>
	A02000	112017	61003	011	Derayati, Pouya	A97479	\$124,800.0	1.00
	A02000	112017	61003	011	Goering, Daniel	A99630	\$139,106.0	1.00



**Detail Full-Time Salary Budget  
Organizational Detail - By Fund  
For the Year Ending June 30, 2024**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
MANAGEMENT-OPER	A02000	112017	61003	011	Sabz, Azadeh	A99120	\$120,000.0	1.00
	A02000	112017	61003	011	Shao, Feibo	A99528	\$128,081.0	1.00
	A02000	112017	61003	011	Tapis, Kanu Priya	A99149	\$128,081.0	1.00
	A02000	112017	61003	011	Vacant Position	A99983	\$107,763.0	1.00
	A02000	112017	61003	011	Yu, Lu	A98723	\$126,880.0	1.00
				<b>61003 Total</b>			<b>\$874,711.00</b>	<b>7.00</b>
	A02000	112017	61005	011	Albritton, Michael	A99412	\$50,956.00	1.00
	A02000	112017	61005	011	Frederick, Dana	A99211	\$53,395.00	1.00
				<b>61005 Total</b>			<b>\$104,351.00</b>	<b>2.00</b>
	A02000	112017	61008	011	Vacant Position	A99239	\$101,570.0	1.00
				<b>61008 Total</b>			<b>\$101,570.00</b>	<b>1.00</b>
	A02000	112017	61011	011	Perez Batres, Luis	A96833	\$161,200.0	1.00
				<b>61011 Total</b>			<b>\$161,200.00</b>	<b>1.00</b>
	A02000	112017	62003	011	Michalak, Janeen	P98648	\$32,772.00	1.00
				<b>62003 Total</b>			<b>\$32,772.00</b>	<b>1.00</b>
		<b>112017 Total</b>				<b>\$1,856,131.00</b>	<b>17.00</b>	
MARKETING-OPER	A02000	112019	61001	011	Clark, Ronald	A98705	\$142,589.0	1.00
	A02000	112019	61001	011	Hermans, Charles	A99987	\$129,844.0	1.00
	A02000	112019	61001	011	Simmers, Christina	A99589	\$135,634.0	1.00
				<b>61001 Total</b>			<b>\$408,067.00</b>	<b>3.00</b>
	A02000	112019	61002	011	Coleman, Joshua	A99849	\$133,081.0	1.00
	A02000	112019	61002	011	Friske, Wesley	A99584	\$135,973.0	1.00
	A02000	112019	61002	011	Hamwi, Georg	A99062	\$129,843.0	1.00
	A02000	112019	61002	011	Li, LinDa	A99664	\$133,081.0	1.00
	A02000	112019	61002	011	Skiba, Jenifer	A99287	\$133,081.0	1.00
				<b>61002 Total</b>			<b>\$665,059.00</b>	<b>5.00</b>
	A02000	112019	61003	011	Galvan, John	A99231	\$126,000.0	1.00
	A02000	112019	61003	011	Grigsby, Jamie	A99471	\$123,831.0	1.00
	A02000	112019	61003	011	Rast, Rebecca	A99628	\$128,081.0	1.00
	A02000	112019	61003	011	Yang, Haiying	A99675	\$124,000.0	1.00
	A02000	112019	61003	011	Yun, Gawon	A99885	\$126,509.0	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>61003</b>	<b>Total</b>			<b>\$628,421.00</b>	<b>5.00</b>
MARKETING-OPER	A02000	112019	61005	011	Hammons, David	A99632	\$47,896.00	1.00
	A02000	112019	61005	011	Pham, Courtney	A99094	\$49,890.00	1.00
	A02000	112019	61005	011	Pierson, Carly	A99644	\$48,778.00	1.00
			<b>61005</b>	<b>Total</b>			<b>\$146,564.00</b>	<b>3.00</b>
	A02000	112019	61011	011	Anitsal, Ismet	A98036	\$154,682.00	1.00
			<b>61011</b>	<b>Total</b>			<b>\$154,682.00</b>	<b>1.00</b>
	A02000	112019	62003	011	Kahre, Peggy	P98887	\$34,204.00	1.00
			<b>62003</b>	<b>Total</b>			<b>\$34,204.00</b>	<b>1.00</b>
		<b>112019</b>	<b>Total</b>				<b>\$2,036,997.00</b>	<b>18.00</b>
INFORMTN TECH & CYBERSECURITY-	A02000	112028	61001	011	Brahnam, S	A99619	\$141,704.00	1.00
	A02000	112028	61001	011	Davis, Joshua	A96769	\$150,131.00	1.00
	A02000	112028	61001	011	Johnson, Richard	A99464	\$115,547.00	1.00
	A02000	112028	61001	011	Kaula, Rajeev	A99731	\$130,718.00	1.00
	A02000	112028	61001	011	Sexton, Randall	A99467	\$131,530.00	1.00
			<b>61001</b>	<b>Total</b>			<b>\$669,630.00</b>	<b>5.00</b>
	A02000	112028	61002	011	Brattin, Ricky	A99152	\$135,973.00	1.00
	A02000	112028	61002	011	Yang, Zhiguo	A97666	\$135,973.00	1.00
			<b>61002</b>	<b>Total</b>			<b>\$271,946.00</b>	<b>2.00</b>
	A02000	112028	61003	011	Austin, Rebekah	A99423	\$98,800.00	1.00
	A02000	112028	61003	011	Guo, Xiang	A99582	\$133,593.00	1.00
	A02000	112028	61003	011	Thambusamy, Ravi	A99358	\$133,593.00	1.00
	A02000	112028	61003	011	Vacant Position	A99693	\$128,500.00	1.00
			<b>61003</b>	<b>Total</b>			<b>\$494,486.00</b>	<b>4.00</b>
	A02000	112028	61004	011	Burton, Richard	A99870	\$45,509.00	1.00
	A02000	112028	61004	011	Daniel, Todd	A99337	\$49,511.00	1.00
	A02000	112028	61004	011	Eisman, Karen	A98888	\$45,000.00	1.00
	A02000	112028	61004	011	Lowenthal-Hershey,	A99098	\$47,601.00	1.00
	A02000	112028	61004	011	Mainali, Raju	A99330	\$75,627.00	1.00
	A02000	112028	61004	011	Sells, Patrick	A99302	\$48,112.00	1.00
	A02000	112028	61004	011	Speer, Jason	A99617	\$54,203.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>61004 Total</b>				<b>\$365,563.00</b>	<b>7.00</b>
INFORMTN TECH & CYBERSECURITY-	A02000	112028	61005	011	Kaula, Radhika	A97550	\$48,778.00	1.00
	A02000	112028	61005	011	Van Landuyt, Cathryn	A99257	\$49,687.00	1.00
			<b>61005 Total</b>				<b>\$98,465.00</b>	<b>2.00</b>
	A02000	112028	61011	011	Vacant Position	A99128	\$122,062.0	1.00
			<b>61011 Total</b>				<b>\$122,062.00</b>	<b>1.00</b>
		<b>112028</b>	<b>Total</b>				<b>\$2,022,152.00</b>	<b>21.00</b>
EDUCATION ADMINISTRATION-OPER	A02000	122000	61001	011	Sottile, James	A99650	\$90,186.00	1.00
			<b>61001 Total</b>				<b>\$90,186.00</b>	<b>1.00</b>
	A02000	122000	61011	046	Tinkler, Barri	E99999	\$156,000.0	1.00
	A02000	122000	61011	046	Vacant Position	A98767	\$97,500.00	1.00
			<b>61011 Total</b>				<b>\$253,500.00</b>	<b>2.00</b>
	A02000	122000	62001	046	Cavitt, Anyta	P98801	\$38,743.00	1.00
	A02000	122000	62001	046	Panza, Juli	P98319	\$74,880.00	0.75
	A02000	122000	62001	046	Schlinder, Kelly	P99067	\$39,783.00	1.00
	A02000	122000	62001	046	Sholley, Kathleen	P98984	\$38,743.00	1.00
	A02000	122000	62001	046	Thomas, Kristen	P98248	\$38,743.00	1.00
	A02000	122000	62001	046	Vacant Position	P97804	\$39,024.00	1.00
			<b>62001 Total</b>				<b>\$269,916.00</b>	<b>5.75</b>
	A02000	122000	62003	046	Lee, Rose	P99683	\$43,600.00	1.00
	A02000	122000	62003	046	Marler, Travis	P97706	\$49,723.00	1.00
	A02000	122000	62003	046	McComb, Shannon	P99128	\$31,200.00	1.00
			<b>62003 Total</b>				<b>\$124,523.00</b>	<b>3.00</b>
		<b>122000</b>	<b>Total</b>				<b>\$738,125.00</b>	<b>11.75</b>
COLLEGE OF ED TECHNOLOGY	A02000	122007	62002	045	Hopkins, Joshua	P96424	\$49,754.00	1.00
			<b>62002 Total</b>				<b>\$49,754.00</b>	<b>1.00</b>
		<b>122007</b>	<b>Total</b>				<b>\$49,754.00</b>	<b>1.00</b>
EDUCATION FIELD EXPERIENCES	A02000	122012	62001	011	Claussen, Patty	P96912	\$41,600.00	1.00
	A02000	122012	62001	011	Lebeck, Kathleen	P99362	\$37,253.00	1.00
	A02000	122012	62001	011	Vacant Position	P97523	\$49,453.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62001 Total</b>				<b>\$128,306.00</b>	<b>3.00</b>
		<b>122012</b>	<b>Total</b>				<b>\$128,306.00</b>	<b>3.00</b>
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61000	011	Cornelius-White, Jeffrey	A99677	\$92,266.00	1.00
			<b>61000 Total</b>				<b>\$92,266.00</b>	<b>1.00</b>
	A02000	122014	61001	011	Adamson, Reesha	A99395	\$76,661.00	1.00
	A02000	122014	61001	011	Ajuwon, Paul	A99133	\$80,117.00	1.00
	A02000	122014	61001	011	Anderson, Angela	A99576	\$77,561.00	1.00
	A02000	122014	61001	011	Arthaud, Tamara	A99427	\$93,594.00	1.00
	A02000	122014	61001	011	Brown, Orville	A99304	\$87,507.00	1.00
	A02000	122014	61001	011	Garrison-Kane, Linda	A99608	\$88,060.00	1.00
	A02000	122014	61001	011	Macgregor, Cynthia	A99295	\$83,745.00	1.00
			<b>61001 Total</b>				<b>\$587,245.00</b>	<b>7.00</b>
	A02000	122014	61002	011	Agnew, William	A99726	\$95,486.00	1.00
	A02000	122014	61002	011	Finch, Kim	A99004	\$70,509.00	1.00
	A02000	122014	61002	011	Lam-Chesnut, Pik Wah	A97654	\$45,000.00	1.00
	A02000	122014	61002	011	Myers, Charles	A99882	\$65,520.00	1.00
	A02000	122014	61002	011	Ongaga, Kennedy	A99240	\$72,446.00	1.00
	A02000	122014	61002	011	Swan, Karrie	A99084	\$67,600.00	1.00
	A02000	122014	61002	011	Turner, Jon	A99486	\$69,616.00	1.00
	A02000	122014	61002	011	Uribe-Zarain, Ximena	A97174	\$68,502.00	1.00
	A02000	122014	61002	011	West, Nicole	A98029	\$68,934.00	1.00
			<b>61002 Total</b>				<b>\$623,613.00</b>	<b>9.00</b>
	A02000	122014	61003	011	Behrend, Bonni	A97559	\$59,559.00	1.00
	A02000	122014	61003	011	Lettieri, Kelly	A97131	\$59,559.00	1.00
			<b>61003 Total</b>				<b>\$119,118.00</b>	<b>2.00</b>
	A02000	122014	61004	011	Dowdy, Marcia	A99350	\$45,000.00	1.00
	A02000	122014	61004	011	Scott, Shari	A99250	\$51,205.00	1.00
			<b>61004 Total</b>				<b>\$96,205.00</b>	<b>2.00</b>
	A02000	122014	61005	011	Chenoweth, Amelia	A99598	\$51,383.00	1.00
	A02000	122014	61005	011	Quinn, Nathaniel	A97797	\$56,341.00	1.00
			<b>61005 Total</b>				<b>\$107,724.00</b>	<b>2.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61008	011	Engler, Karen	A99406	\$88,749.00	1.00
	A02000	122014	61008	011	Farris, Robin	P99932	\$53,638.00	1.00
	A02000	122014	61008	011	Goeringer, Michael	A97909	\$51,460.00	1.00
	A02000	122014	61008	011	Metcalf, Holly	A99795	\$55,009.00	1.00
	A02000	122014	61008	011	Oetting, Tara	A99352	\$75,563.00	1.00
				<b>61008 Total</b>			<b>\$324,419.00</b>	<b>5.00</b>
	A02000	122014	61011	011	Shavers, Marjorie	A99003	\$114,400.00	1.00
				<b>61011 Total</b>			<b>\$114,400.00</b>	<b>1.00</b>
	A02000	122014	62003	011	Green, Marian	P98741	\$33,886.00	1.00
	A02000	122014	62003	011	Monkres, Lisa	P98356	\$32,307.00	1.00
				<b>62003 Total</b>			<b>\$66,193.00</b>	<b>2.00</b>
			<b>122014 Total</b>				<b>\$2,131,183.00</b>	<b>31.00</b>
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	Brinson, Sabrina	A99827	\$82,296.00	1.00
	A02000	122016	61001	011	Cemore Brigden, Joanna	A99490	\$76,275.00	1.00
	A02000	122016	61001	011	Piccolo, Diana	A99183	\$74,876.00	1.00
				<b>61001 Total</b>			<b>\$233,447.00</b>	<b>3.00</b>
	A02000	122016	61002	011	Benedict-Chambers,	A97698	\$70,661.00	1.00
	A02000	122016	61002	011	Bolyard, Chloe	A99748	\$66,934.00	1.00
	A02000	122016	61002	011	Correll, Pamela	A99949	\$66,934.00	1.00
	A02000	122016	61002	011	Davis, Tammi	A99488	\$66,934.00	1.00
	A02000	122016	61002	011	King, Elizabeth	A97128	\$67,290.00	1.00
	A02000	122016	61002	011	Livers, Stefanie	A98993	\$67,290.00	1.00
				<b>61002 Total</b>			<b>\$406,043.00</b>	<b>6.00</b>
	A02000	122016	61003	011	Baker, Andrew	A97141	\$61,934.00	1.00
	A02000	122016	61003	011	Baker, Sarah	A98089	\$61,934.00	1.00
	A02000	122016	61003	011	Choi, Hyunjin	A98849	\$57,200.00	1.00
	A02000	122016	61003	011	Finley, Stacie	A99370	\$59,559.00	1.00
	A02000	122016	61003	011	Murphy, Lindsey	A99614	\$59,559.00	1.00
	A02000	122016	61003	011	Raza, Muhammad	A99261	\$59,559.00	1.00
	A02000	122016	61003	011	Rudnick, Dennis	A97998	\$59,559.00	1.00
A02000	122016	61003	011	Vacant Position	A99377	\$59,552.00	1.00	





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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61003	011	Wright, Christine	A98026	\$61,934.00	1.00
				<b>61003 Total</b>			<b>\$540,790.00</b>	<b>9.00</b>
	A02000	122016	61004	011	Price, Debra	A99324	\$48,233.00	1.00
	A02000	122016	61004	011	Ward, V	A99299	\$53,580.00	1.00
				<b>61004 Total</b>			<b>\$101,813.00</b>	<b>2.00</b>
	A02000	122016	61008	011	Bishop, Rhonda	A97996	\$50,101.00	1.00
	A02000	122016	61008	011	Howard, Amber	A97129	\$46,800.00	1.00
	A02000	122016	61008	011	Koerber, Robin	A99873	\$50,101.00	1.00
	A02000	122016	61008	011	Lippe, Courtney	A99252	\$45,000.00	1.00
	A02000	122016	61008	011	Roam, Kimberly	A99810	\$51,457.00	1.00
	A02000	122016	61008	011	Schotthofer, Melissa	A97994	\$54,343.00	1.00
	A02000	122016	61008	011	Tipton, Sara	A99277	\$58,921.00	1.00
	A02000	122016	61008	011	Wood, Gina	A98847	\$52,837.00	1.00
				<b>61008 Total</b>			<b>\$409,560.00</b>	<b>8.00</b>
	A02000	122016	61011	011	Cunningham, Denise	A99575	\$121,169.0	1.00
				<b>61011 Total</b>			<b>\$121,169.00</b>	<b>1.00</b>
	A02000	122016	62001	011	Robinson, Holly	P99991	\$65,000.00	1.00
				<b>62001 Total</b>			<b>\$65,000.00</b>	<b>1.00</b>
	A02000	122016	62003	011	Essary, Brenda	P99556	\$32,240.00	1.00
	A02000	122016	62003	011	Scott, Karen	P99491	\$34,204.00	1.00
			<b>62003 Total</b>			<b>\$66,444.00</b>	<b>2.00</b>	
			<b>122016 Total</b>			<b>\$1,944,266.00</b>	<b>32.00</b>	
READING FOUNDATIONS & TECH-OPER	A02000	122018	61001	011	Chang, Ching-Wen	A99967	\$77,562.00	1.00
	A02000	122018	61001	011	Jones, Steven	A99188	\$86,982.00	1.00
	A02000	122018	61001	011	Nixon, Sarah	A99325	\$77,702.00	1.00
	A02000	122018	61001	011	Pearman, Cathy	A99476	\$94,026.00	1.00
				<b>61001 Total</b>			<b>\$336,272.00</b>	<b>4.00</b>
	A02000	122018	61002	011	Lewis, Kayla	A99137	\$68,502.00	1.00
	A02000	122018	61002	011	Swearingen, Rebecca	A99360	\$85,061.00	1.00
				<b>61002 Total</b>			<b>\$153,563.00</b>	<b>2.00</b>
A02000	122018	61003	011	Atkinson, Jamie	A99078	\$61,934.00	1.00	



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
READING FOUNDATIONS & TECH-OPER	A02000	122018	61003	011	Lee, Kewman	A99380	\$61,934.00	1.00
				<b>61003 Total</b>			<b>\$123,868.00</b>	<b>2.00</b>
	A02000	122018	61004	011	Steiger, Julie	A99822	\$45,000.00	1.00
	A02000	122018	61004	011	Tate, Krista	A99701	\$45,000.00	1.00
				<b>61004 Total</b>			<b>\$90,000.00</b>	<b>2.00</b>
	A02000	122018	61005	011	McLean, Annice	A99100	\$52,571.00	1.00
				<b>61005 Total</b>			<b>\$52,571.00</b>	<b>1.00</b>
	A02000	122018	62003	011	Buckner, Sally	P99136	\$34,431.00	1.00
				<b>62003 Total</b>			<b>\$34,431.00</b>	<b>1.00</b>
				<b>122018 Total</b>			<b>\$790,705.00</b>	<b>12.00</b>
COE STUDENT SERVICES	A02000	122022	62000	011	Dubree, Kimberly	P99667	\$60,077.00	1.00
				<b>62000 Total</b>			<b>\$60,077.00</b>	<b>1.00</b>
				<b>122022 Total</b>			<b>\$60,077.00</b>	<b>1.00</b>
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61011	046	Smith, Mark	E99962	\$175,248.00	1.00
	A02000	132000	61011	046	White Minnis, Letitia	P98226	\$152,753.00	1.00
				<b>61011 Total</b>			<b>\$328,001.00</b>	<b>2.00</b>
	A02000	132000	62001	046	Alaimo, Ian	P94033	\$86,424.00	1.00
	A02000	132000	62001	046	Gildard, Myles	P97752	\$55,640.00	1.00
	A02000	132000	62001	046	Shively, Eric	P97839	\$67,306.00	1.00
				<b>62001 Total</b>			<b>\$209,370.00</b>	<b>3.00</b>
	A02000	132000	62003	046	Patterson, Jacqueline	P99899	\$39,100.00	1.00
	A02000	132000	62003	046	Reut-Robinson, Rebeca	P98227	\$37,919.00	1.00
				<b>62003 Total</b>			<b>\$77,019.00</b>	<b>2.00</b>
			<b>132000 Total</b>			<b>\$614,390.00</b>	<b>7.00</b>	
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	Smith, Joshua	A96691	\$96,156.00	1.00
	A02000	132007	61001	011	Wang, Jianjie	A98991	\$82,055.00	1.00
	A02000	132007	61001	011	Witkowski, Colette	A99716	\$94,884.00	1.00
				<b>61001 Total</b>			<b>\$273,095.00</b>	<b>3.00</b>
	A02000	132007	61002	011	Brodeur, Amanda	A99828	\$75,520.00	1.00
	A02000	132007	61002	011	Hough, Lyon	A99905	\$75,520.00	1.00



**Detail Full-Time Salary Budget  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
BIOMEDICAL SCIENCES-OPER	A02000	132007	61002	011	Hulme, Amy	A99948	\$68,146.00	1.00
	A02000	132007	61002	011	Zimmerman, Scott	A99667	\$78,980.00	1.00
	<b>61002 Total</b>						<b>\$298,166.00</b>	<b>4.00</b>
	A02000	132007	61003	011	Brooks, James	A99161	\$35,735.40	1.00
	A02000	132007	61003	011	Ulbricht, Randi	A97801	\$61,934.00	1.00
	A02000	132007	61003	011	Vacant Position	A99800	\$58,000.00	1.00
	A02000	132007	61003	011	Williams, Joseph	A98222	\$58,240.00	1.00
	<b>61003 Total</b>						<b>\$213,909.40</b>	<b>4.00</b>
	A02000	132007	61004	011	Allen, Rebecca	A99369	\$53,225.00	1.00
	A02000	132007	61004	011	McWoods, Anna	A99238	\$45,526.00	1.00
	<b>61004 Total</b>						<b>\$98,751.00</b>	<b>2.00</b>
	A02000	132007	61005	011	Gorley, Nicole	A99059	\$49,588.00	1.00
	A02000	132007	61005	011	Stroud, Rachel	A98992	\$51,519.00	1.00
	<b>61005 Total</b>						<b>\$101,107.00</b>	<b>2.00</b>
	A02000	132007	62003	011	Snyder, Sheira	P98936	\$33,530.00	1.00
<b>62003 Total</b>						<b>\$33,530.00</b>	<b>1.00</b>	
<b>132007 Total</b>						<b>\$1,018,558.40</b>	<b>16.00</b>	
GERONTOLOGY	A02000	132009	61002	011	Hall, Lisa	A99158	\$69,492.00	1.00
	<b>61002 Total</b>						<b>\$69,492.00</b>	<b>1.00</b>
	A02000	132009	61003	011	Templeman, Maureen	A99495	\$57,200.00	1.00
<b>61003 Total</b>						<b>\$57,200.00</b>	<b>1.00</b>	
<b>132009 Total</b>						<b>\$126,692.00</b>	<b>2.00</b>	
COMM SCI & DISORDERS-OPER	A02000	132010	61001	011	Kaf, Wafaa	A99899	\$102,192.0	1.00
	<b>61001 Total</b>						<b>\$102,192.00</b>	<b>1.00</b>
	A02000	132010	61002	011	Franklin, Thomas	A99638	\$82,823.00	1.00
	A02000	132010	61002	011	Jamos, Abdullah	A99990	\$72,560.00	1.00
	A02000	132010	61002	011	Lockenvitz, Sarah	A99611	\$71,604.00	1.00
	A02000	132010	61002	011	Thomas-Tate, Shurita	A98080	\$76,717.00	1.00
<b>61002 Total</b>						<b>\$303,704.00</b>	<b>4.00</b>	
A02000	132010	61003	011	Slavych, Bonnie	A99733	\$63,500.00	1.00	



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>61003</b>	<b>Total</b>			<b>\$63,500.00</b>	<b>1.00</b>
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Barber, Sarah	A97578	\$82,987.00	1.00
	A02000	132010	61008	011	Bobbitt-Boyce, Edith	A99220	\$80,900.00	1.00
	A02000	132010	61008	011	Cron, Deborah	A99259	\$85,425.00	1.00
	A02000	132010	61008	011	Ireland, Kimberly	A99297	\$52,648.38	1.00
	A02000	132010	61008	011	Jones, Lauren	A99258	\$80,163.00	1.00
	A02000	132010	61008	011	Jones, Sarah	A99166	\$78,913.00	1.00
	A02000	132010	61008	011	Pratt, Jennifer	A99721	\$87,537.00	1.00
	A02000	132010	61008	011	Telting, Diderika	A99820	\$73,320.00	1.00
			<b>61008</b>	<b>Total</b>			<b>\$621,893.38</b>	<b>8.00</b>
	A02000	132010	61011	011	Mantie-Kozlowski, Alana	A98751	\$120,500.00	1.00
			<b>61011</b>	<b>Total</b>			<b>\$120,500.00</b>	<b>1.00</b>
	A02000	132010	62003	011	Goodwin, Amy	P99196	\$31,835.00	1.00
			<b>62003</b>	<b>Total</b>			<b>\$31,835.00</b>	<b>1.00</b>
		<b>132010</b>	<b>Total</b>				<b>\$1,243,624.38</b>	<b>16.00</b>
KINESIOLOGY-OPER	A02000	132012	61001	011	Liang, Yating	A99665	\$83,808.00	1.00
	A02000	132012	61001	011	Masterson, Gerald	A99537	\$92,532.00	1.00
	A02000	132012	61001	011	Wilson, Daniel	A99695	\$83,560.00	1.00
	A02000	132012	61001	011	Woodard, Rebecca	A99366	\$85,744.00	1.00
			<b>61001</b>	<b>Total</b>			<b>\$345,644.00</b>	<b>4.00</b>
	A02000	132012	61002	011	Gibson, Hugh	A99783	\$77,476.00	1.00
	A02000	132012	61002	011	Kim, Junyoung	A99285	\$68,469.00	1.00
	A02000	132012	61002	011	Kitheka, Bernard	A99146	\$68,469.00	1.00
			<b>61002</b>	<b>Total</b>			<b>\$214,414.00</b>	<b>3.00</b>
	A02000	132012	61003	011	Goddard, Stacy	A99491	\$62,832.00	1.00
	A02000	132012	61003	011	Hollibaugh, Casey	A99157	\$58,488.00	1.00
	A02000	132012	61003	011	McCluney, Ebony	A99273	\$62,400.00	1.00
	A02000	132012	61003	011	McShan, Keith	A99604	\$59,740.00	1.00
	A02000	132012	61003	011	Smith, Cody	A99475	\$60,320.00	1.00
	A02000	132012	61003	011	Vacant Position	A99683	\$61,000.00	1.00
	A02000	132012	61003	011	Xie, Xiuye	A99893	\$61,059.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>61003 Total</b>				<b>\$425,839.00</b>	<b>7.00</b>
KINESIOLOGY-OPER	A02000	132012	61004	011	Bryant, Emery	A99300	\$45,419.00	1.00
			<b>61004 Total</b>				<b>\$45,419.00</b>	<b>1.00</b>
	A02000	132012	61005	011	Burt, Zachary	A99860	\$47,896.00	1.00
	A02000	132012	61005	011	Hatz, Kirsten	A99331	\$52,093.00	1.00
	A02000	132012	61005	011	Vacant Position	A97656	\$49,766.00	1.00
			<b>61005 Total</b>				<b>\$149,755.00</b>	<b>3.00</b>
	A02000	132012	61011	011	Bird, H	A99254	\$121,000.0	1.00
			<b>61011 Total</b>				<b>\$121,000.00</b>	<b>1.00</b>
	A02000	132012	62003	011	Toebben, Braden	P98895	\$32,989.00	1.00
	A02000	132012	62003	011	Wade, Lori	P98985	\$37,018.00	1.00
			<b>62003 Total</b>				<b>\$70,007.00</b>	<b>2.00</b>
		<b>132012 Total</b>					<b>\$1,372,078.00</b>	<b>21.00</b>
NURSING-OPER	A02000	132015	61002	011	Penkalski, Melissa	A99544	\$98,879.00	1.00
			<b>61002 Total</b>				<b>\$98,879.00</b>	<b>1.00</b>
	A02000	132015	61003	011	Aurentz, Cynthia	A97569	\$94,099.00	1.00
	A02000	132015	61003	011	Horine, Debbie	A99519	\$70,271.00	1.00
	A02000	132015	61003	011	Smith, Diane	A99309	\$72,413.00	1.00
			<b>61003 Total</b>				<b>\$236,783.00</b>	<b>3.00</b>
	A02000	132015	61008	011	Adams, Kathryn	A99018	\$77,842.00	1.00
	A02000	132015	61008	011	Alaimo, Alison	A99130	\$62,400.00	1.00
	A02000	132015	61008	011	Carter, Shelley	A97716	\$73,377.00	1.00
	A02000	132015	61008	011	Conner, Karla	A97971	\$68,969.00	1.00
	A02000	132015	61008	011	Dieterich, Alyssa	A97206	\$63,844.00	1.00
	A02000	132015	61008	011	Entlicher-Stewart, Ronda	A99317	\$70,271.00	1.00
	A02000	132015	61008	011	Jones, Alisha	A99751	\$74,057.00	1.00
	A02000	132015	61008	011	Patterson, Kathryn	A96905	\$107,622.0	1.00
	A02000	132015	61008	011	Pliler, Chelsea	A96723	\$65,000.00	1.00
	A02000	132015	61008	011	Ramirez, Sherri	A96906	\$65,000.00	1.00
	A02000	132015	61008	011	Rohr, Ami	A99456	\$67,057.00	1.00
	A02000	132015	61008	011	Shade, Maria	A97612	\$68,969.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE	
NURSING-OPER	A02000	132015	61008	011	Simpson, Ashley	A98049	\$82,684.00	1.00	
	A02000	132015	61008	011	Tuttle, Alisha	A98790	\$68,969.00	1.00	
	A02000	132015	61008	011	Yoes, Tammy	A97970	\$63,844.00	1.00	
	<b>61008 Total</b>							<b>\$1,079,905.00</b>	<b>15.00</b>
	A02000	132015	61011	011	Vacant Position	A99493	\$136,094.00	1.00	
	<b>61011 Total</b>							<b>\$136,094.00</b>	<b>1.00</b>
	A02000	132015	62003	011	Burrough, Elizabeth	P96924	\$31,416.00	1.00	
	A02000	132015	62003	011	Vacant Position	P98896	\$31,200.00	1.00	
	<b>62003 Total</b>							<b>\$62,616.00</b>	<b>2.00</b>
	<b>132015 Total</b>							<b>\$1,614,277.00</b>	<b>22.00</b>
PHYSICAL THERAPY-OPER	A02000	132017	61001	011	Hackney, James	A99678	\$111,933.00	1.00	
	A02000	132017	61001	011	Robinson, Barbara	A99801	\$117,204.00	1.00	
	A02000	132017	61001	011	Williamson, Elizabeth	A99553	\$116,783.00	1.00	
	<b>61001 Total</b>							<b>\$345,920.00</b>	<b>3.00</b>
	A02000	132017	61002	011	Himes, Marcia	A99179	\$98,894.00	1.00	
	A02000	132017	61002	011	Newton, Sean	A99709	\$106,057.00	1.00	
	A02000	132017	61002	011	Shaw, Jason	A99404	\$100,758.00	1.00	
	A02000	132017	61002	011	Wallentine, Scott	A99178	\$108,630.00	1.00	
	<b>61002 Total</b>							<b>\$414,339.00</b>	<b>4.00</b>
	A02000	132017	61003	011	Cahoj, Patricia	A99759	\$104,159.00	1.00	
	<b>61003 Total</b>							<b>\$104,159.00</b>	<b>1.00</b>
	A02000	132017	61011	011	Cook, Jeanne	A99965	\$116,542.00	1.00	
	<b>61011 Total</b>							<b>\$116,542.00</b>	<b>1.00</b>
A02000	132017	62003	011	Day, Kaya	P99729	\$35,537.00	1.00		
<b>62003 Total</b>							<b>\$35,537.00</b>	<b>1.00</b>	
<b>132017 Total</b>							<b>\$1,016,497.00</b>	<b>10.00</b>	
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61002	011	Hauschildt, Shannon	A99981	\$91,003.00	1.00	
	<b>61002 Total</b>							<b>\$91,003.00</b>	<b>1.00</b>
	A02000	132019	61003	011	Applegate, Andrea	A99662	\$89,495.00	1.00	
A02000	132019	61003	011	Maben, Katelyn	A99562	\$87,838.00	1.00		



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61003	011	Vacant Position	A99248	\$95,000.00	1.00
			<b>61003 Total</b>				<b>\$272,333.00</b>	<b>3.00</b>
	A02000	132019	61008	011	Cook, Kimberly	A97626	\$92,511.00	1.00
			<b>61008 Total</b>				<b>\$92,511.00</b>	<b>1.00</b>
	A02000	132019	61011	011	Canales, Roberto	A99154	\$131,865.0	1.00
			<b>61011 Total</b>				<b>\$131,865.00</b>	<b>1.00</b>
	A02000	132019	62001	011	Snow, LeAnne	P98745	\$40,986.00	1.00
			<b>62001 Total</b>				<b>\$40,986.00</b>	<b>1.00</b>
	A02000	132019	62003	011	Jackson, Garrett	P99652	\$32,240.00	1.00
			<b>62003 Total</b>				<b>\$32,240.00</b>	<b>1.00</b>
		<b>132019 Total</b>					<b>\$660,938.00</b>	<b>8.00</b>
PSYCHOLOGY-OPER	A02000	132021	61001	011	Daugherty, Timothy	A97574	\$110,507.0	1.00
	A02000	132021	61001	011	Fischer, Donald	A99202	\$80,577.00	1.00
	A02000	132021	61001	011	Hudson, Danae	A99587	\$86,186.00	1.00
	A02000	132021	61001	011	Jones, Adena	A99558	\$72,740.00	1.00
	A02000	132021	61001	011	Kane, Thomas	A99918	\$86,219.00	1.00
	A02000	132021	61001	011	Rost, Ann	A99459	\$79,671.00	1.00
	A02000	132021	61001	011	Vacant Position	A99586	\$78,580.00	1.00
	A02000	132021	61001	011	Whisenhunt, Brooke	A99538	\$87,043.00	1.00
			<b>61001 Total</b>				<b>\$681,523.00</b>	<b>8.00</b>
	A02000	132021	61002	011	Abernathy, Amber	A97657	\$65,231.00	1.00
	A02000	132021	61002	011	Belisle, Jordan	A99348	\$66,934.00	1.00
	A02000	132021	61002	011	Cathey, Christie	A99085	\$67,101.00	1.00
	A02000	132021	61002	011	Clayton, Michael	A97659	\$70,189.00	1.00
	A02000	132021	61002	011	Echols, Leslie	A99902	\$69,044.00	1.00
	A02000	132021	61002	011	Fallone, Melissa	A99340	\$65,615.00	1.00
	A02000	132021	61002	011	Kostic, Bogdan	A97839	\$64,829.00	1.00
	A02000	132021	61002	011	Mitchell, D	A99613	\$74,656.00	1.00
	A02000	132021	61002	011	Paliliunas, Dana	A99187	\$65,678.00	1.00
	A02000	132021	61002	011	Stanbrough, CaSandra	A99275	\$59,728.00	1.00
	A02000	132021	61002	011	Vacant Position	A99946	\$67,338.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
PSYCHOLOGY-OPER	A02000	132021	61002	011	Yadon, Carly	A99200	\$67,349.00	1.00
	A02000	132021	61002	011	Zimmerman, David	A99237	\$63,691.00	1.00
			<b>61002 Total</b>				<b>\$867,383.00</b>	<b>13.00</b>
	A02000	132021	61003	011	Foster, Jeffrey	A99938	\$61,166.00	1.00
	A02000	132021	61003	011	Payne, Ashley	A96889	\$59,559.00	1.00
			<b>61003 Total</b>				<b>\$120,725.00</b>	<b>2.00</b>
	A02000	132021	61004	011	Harris, Hannah	A99323	\$54,216.00	1.00
			<b>61004 Total</b>				<b>\$54,216.00</b>	<b>1.00</b>
	A02000	132021	61005	011	Whipple, Tanya	A99761	\$53,340.00	1.00
			<b>61005 Total</b>				<b>\$53,340.00</b>	<b>1.00</b>
	A02000	132021	61011	011	Deal, William	A99167	\$108,559.0	1.00
			<b>61011 Total</b>				<b>\$108,559.00</b>	<b>1.00</b>
	A02000	132021	62001	011	Capps, Steven	A99212	\$78,632.00	1.00
			<b>62001 Total</b>				<b>\$78,632.00</b>	<b>1.00</b>
	A02000	132021	62003	011	Helton, Kelli	P99335	\$32,479.00	1.00
		<b>62003 Total</b>				<b>\$32,479.00</b>	<b>1.00</b>	
		<b>132021 Total</b>				<b>\$1,996,857.00</b>	<b>28.00</b>	
SOCIAL WORK-OPER	A02000	132023	61001	011	Dollar, Susan	A97871	\$96,783.00	1.00
			<b>61001 Total</b>				<b>\$96,783.00</b>	<b>1.00</b>
	A02000	132023	61002	011	Chen, Qiang	A99904	\$66,934.00	1.00
	A02000	132023	61002	011	Keys, Amanda	A99208	\$68,502.00	1.00
			<b>61002 Total</b>				<b>\$135,436.00</b>	<b>2.00</b>
	A02000	132023	61003	011	Bedell, Kenneth	A99768	\$59,000.00	1.00
	A02000	132023	61003	011	Brown, Michele	A96975	\$58,488.00	1.00
			<b>61003 Total</b>				<b>\$117,488.00</b>	<b>2.00</b>
	A02000	132023	61008	011	Bollinger, Salina	A96822	\$43,680.00	1.00
	A02000	132023	61008	011	Curry, Natalie	A99131	\$54,008.00	1.00
	A02000	132023	61008	011	Dudley, Kelly	A99581	\$43,680.00	1.00
A02000	132023	61008	011	Havlin, Tiffany	A99409	\$54,008.00	1.00	
A02000	132023	61008	011	Jackson, Wendy	A99457	\$43,680.00	1.00	





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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
SOCIAL WORK-OPER	A02000	132023	61008	011	Langston, Lisa	A99136	\$45,633.00	1.00
	A02000	132023	61008	011	Russell, Regina	A98804	\$57,287.00	1.00
			<b>61008 Total</b>				<b>\$341,976.00</b>	<b>7.00</b>
	A02000	132023	62003	011	Steinshouer, Linda	P99984	\$35,374.00	1.00
			<b>62003 Total</b>				<b>\$35,374.00</b>	<b>1.00</b>
		<b>132023 Total</b>				<b>\$727,057.00</b>	<b>13.00</b>	
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61001	011	Carr, W	A97943	\$83,688.00	1.00
			<b>61001 Total</b>				<b>\$83,688.00</b>	<b>1.00</b>
	A02000	132025	61002	011	Hudson, Michael	A99669	\$85,780.00	1.00
			<b>61002 Total</b>				<b>\$85,780.00</b>	<b>1.00</b>
	A02000	132025	61003	011	Christian, McCall	A96903	\$51,932.00	1.00
			<b>61003 Total</b>				<b>\$51,932.00</b>	<b>1.00</b>
	A02000	132025	61008	011	Liggett, Allan	A98702	\$86,702.00	1.00
			<b>61008 Total</b>				<b>\$86,702.00</b>	<b>1.00</b>
	A02000	132025	61011	011	Hetzler, Tona	A99574	\$131,029.00	1.00
			<b>61011 Total</b>				<b>\$131,029.00</b>	<b>1.00</b>
A02000	132025	62001	011	Cheney, Andrew	P99965	\$4,185.00	1.00	
		<b>62001 Total</b>				<b>\$4,185.00</b>	<b>1.00</b>	
A02000	132025	62003	011	Lafarlette, Melissa	P93153	\$31,712.00	1.00	
		<b>62003 Total</b>				<b>\$31,712.00</b>	<b>1.00</b>	
		<b>132025 Total</b>				<b>\$475,028.00</b>	<b>7.00</b>	
STATISTICS INSTITUTE	A02000	132028	61003	011	Vacant Position	A96816	\$58,000.00	1.00
			<b>61003 Total</b>				<b>\$58,000.00</b>	<b>1.00</b>
	A02000	132028	61004	011	Willis, Jessica	A98187	\$52,563.00	1.00
		<b>61004 Total</b>				<b>\$52,563.00</b>	<b>1.00</b>	
		<b>132028 Total</b>				<b>\$110,563.00</b>	<b>2.00</b>	
DIETETICS	A02000	132029	61002	011	Hunter, Anne Marie	A98962	\$73,466.00	1.00
			<b>61002 Total</b>				<b>\$73,466.00</b>	<b>1.00</b>
	A02000	132029	61003	011	Piland, Deborah	A99529	\$68,128.00	1.00
	A02000	132029	61003	011	Roberts, Hillary	A99195	\$67,383.00	1.00



**Detail Full-Time Salary Budget  
Organizational Detail - By Fund  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>61003</b>	<b>Total</b>			<b>\$135,511.00</b>	<b>2.00</b>
DIETETICS	A02000	132029	61005	011	Murray, Sarah	A99072	\$51,358.00	1.00
	A02000	132029	61005	011	Novotny, Daniela	A97629	\$50,454.00	1.00
			<b>61005</b>	<b>Total</b>			<b>\$101,812.00</b>	<b>2.00</b>
	A02000	132029	61008	011	Allen, Natalie	A99345	\$56,173.00	1.00
			<b>61008</b>	<b>Total</b>			<b>\$56,173.00</b>	<b>1.00</b>
	A02000	132029	62003	011	Laird, Molly	P98790	\$32,447.00	1.00
			<b>62003</b>	<b>Total</b>			<b>\$32,447.00</b>	<b>1.00</b>
		<b>132029</b>	<b>Total</b>				<b>\$399,409.00</b>	<b>7.00</b>
MASTER OF PUBLIC HEALTH	A02000	132030	61001	011	Claborn, David	A99536	\$79,560.00	1.00
	A02000	132030	61001	011	Novik, Melinda	A99226	\$80,363.00	1.00
			<b>61001</b>	<b>Total</b>			<b>\$159,923.00</b>	<b>2.00</b>
	A02000	132030	61002	011	Vacant Position	A98893	\$72,438.00	1.00
			<b>61002</b>	<b>Total</b>			<b>\$72,438.00</b>	<b>1.00</b>
	A02000	132030	61003	011	Niezgoda, Robert	A99814	\$60,000.00	1.00
			<b>61003</b>	<b>Total</b>			<b>\$60,000.00</b>	<b>1.00</b>
		<b>132030</b>	<b>Total</b>				<b>\$292,361.00</b>	<b>4.00</b>
OCCUPATIONAL THERAPY-OPER	A02000	132037	61008	011	Boehne, Tara	A97770	\$5,351.29	1.00
	A02000	132037	61008	011	Vacant Position	A94131	\$8,553.94	1.00
			<b>61008</b>	<b>Total</b>			<b>\$13,905.23</b>	<b>2.00</b>
		<b>132037</b>	<b>Total</b>				<b>\$13,905.23</b>	<b>2.00</b>
CHHS ADVISEMENT/RECRUITMENT	A02000	132041	62001	046	Bird, Evonne	P94015	\$42,600.00	1.00
	A02000	132041	62001	046	Mayes, Hillary	P93432	\$63,206.00	1.00
	A02000	132041	62001	046	McShan, Jessica	P98641	\$41,600.00	1.00
	A02000	132041	62001	046	Totsch, Carly	P99802	\$41,957.00	1.00
	A02000	132041	62001	046	Vacant Position	P99606	\$41,600.00	1.00
	A02000	132041	62001	046	Vacant Position	P92923	\$42,600.00	1.00
	A02000	132041	62001	046	Wise, Brittany	P96948	\$49,275.00	1.00
			<b>62001</b>	<b>Total</b>			<b>\$322,838.00</b>	<b>7.00</b>
	A02000	132041	62003	046	Harter, Sharon	P93496	\$28,679.04	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62003 Total</b>				<b>\$28,679.04</b>	<b>1.00</b>
		<b>132041 Total</b>					<b>\$351,517.04</b>	<b>8.00</b>
SCHOOL OF ANESTHESIA - NON OPER	A02000	132042	61002	011	Beckham, Tracy	A97568	\$5,360.77	1.00
	A02000	132042	61002	011	Skibiski, Barbara	A97218	\$5,191.91	1.00
			<b>61002 Total</b>				<b>\$10,552.68</b>	<b>2.00</b>
	A02000	132042	61011	011	Feeney, Sylvia	A97822	\$5,358.21	1.00
			<b>61011 Total</b>				<b>\$5,358.21</b>	<b>1.00</b>
		<b>132042 Total</b>					<b>\$15,910.89</b>	<b>3.00</b>
DIETETICS INTERNSHP	A02000	132043	61008	011	Gnau, Jaime	A99291	\$53,489.00	1.00
			<b>61008 Total</b>				<b>\$53,489.00</b>	<b>1.00</b>
		<b>132043 Total</b>					<b>\$53,489.00</b>	<b>1.00</b>
CHHS HEALTH SERVICES PROGRAM	A02000	132044	61003	011	Christian, McCall	A96903	\$12,983.00	1.00
			<b>61003 Total</b>				<b>\$12,983.00</b>	<b>1.00</b>
	A02000	132044	61008	011	Bowman, Sarah	A96826	\$44,200.00	1.00
	A02000	132044	61008	011	Stulce, Tara	A97139	\$48,956.00	1.00
			<b>61008 Total</b>				<b>\$93,156.00</b>	<b>2.00</b>
		<b>132044 Total</b>					<b>\$106,139.00</b>	<b>3.00</b>
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	62002	046	Cole, Andrew	P97161	\$40,807.00	1.00
	A02000	142000	62002	046	Consolino, Dominic	P99279	\$47,589.00	1.00
			<b>62002 Total</b>				<b>\$88,396.00</b>	<b>2.00</b>
	A02000	142000	62003	046	Wilson, Laurie	P99748	\$45,644.00	1.00
			<b>62003 Total</b>				<b>\$45,644.00</b>	<b>1.00</b>
		<b>142000 Total</b>					<b>\$134,040.00</b>	<b>3.00</b>
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	62000	021	Cupka Head, Kevin	P93303	\$41,600.00	1.00
			<b>62000 Total</b>				<b>\$41,600.00</b>	<b>1.00</b>
		<b>142005 Total</b>					<b>\$41,600.00</b>	<b>1.00</b>
ECONOMICS-OPER	A02000	142010	61001	011	Gallaway, Terrel	A99185	\$106,398.0	1.00
	A02000	142010	61001	011	Mitchell, David	A99527	\$103,495.0	1.00
	A02000	142010	61001	011	Mitra, Mahua	A99844	\$107,379.0	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>61001 Total</b>				<b>\$317,272.00</b>	<b>3.00</b>
ECONOMICS-OPER	A02000	142010	61002	011	Basu Roy, Subhasree	A98963	\$91,717.00	1.00
	A02000	142010	61002	011	Flannery, Timothy	A97516	\$91,126.00	1.00
			<b>61002 Total</b>				<b>\$182,843.00</b>	<b>2.00</b>
	A02000	142010	61003	011	Beranek, Benjamin	A99739	\$81,120.00	1.00
	A02000	142010	61003	011	Khan, Monika Islam	A98736	\$80,000.00	1.00
			<b>61003 Total</b>				<b>\$161,120.00</b>	<b>2.00</b>
	A02000	142010	61004	011	Olsen, Reed	A99197	\$75,936.00	1.00
			<b>61004 Total</b>				<b>\$75,936.00</b>	<b>1.00</b>
	A02000	142010	61005	011	Galloway, Julie	A99245	\$59,446.00	1.00
			<b>61005 Total</b>				<b>\$59,446.00</b>	<b>1.00</b>
	A02000	142010	61011	011	Brown, Kenneth	A99506	\$157,813.0	1.00
			<b>61011 Total</b>				<b>\$157,813.00</b>	<b>1.00</b>
	A02000	142010	62003	011	Underlin, Nancy	P99365	\$36,085.00	1.00
			<b>62003 Total</b>				<b>\$36,085.00</b>	<b>1.00</b>
		<b>142010 Total</b>					<b>\$990,515.00</b>	<b>11.00</b>
HISTORY-OPER	A02000	142014	61000	011	Chuchiak, John	A99813	\$55,192.11	1.00
			<b>61000 Total</b>				<b>\$55,192.11</b>	<b>1.00</b>
	A02000	142014	61001	011	Baggett, Holly	A99872	\$58,000.00	1.00
	A02000	142014	61001	011	Dicke, Thomas	A99817	\$83,046.00	1.00
	A02000	142014	61001	011	McIntyre, Stephen	A99470	\$79,050.00	1.00
	A02000	142014	61001	011	Miller, F	A99639	\$82,793.00	1.00
	A02000	142014	61001	011	Nelson, Eric	A99729	\$88,719.00	1.00
			<b>61001 Total</b>				<b>\$391,608.00</b>	<b>5.00</b>
	A02000	142014	61002	011	Bajalan, Djene	A99892	\$69,076.00	1.00
	A02000	142014	61002	011	Hornsby-Gutting, Angela	A98728	\$83,502.00	1.00
	A02000	142014	61002	011	Mellors, Sarah	A98734	\$68,035.00	1.00
	A02000	142014	61002	011	Morgan, Michelle	A99168	\$70,461.00	1.00
	A02000	142014	61002	011	Oyenyiyi, Bukola	A99532	\$67,176.00	1.00
	A02000	142014	61002	011	Panzer, Sarah	A99583	\$67,974.00	1.00
	A02000	142014	61002	011	Troche, Julia	A99957	\$67,974.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>61002</b>	<b>Total</b>			<b>\$494,198.00</b>	<b>7.00</b>
HISTORY-OPER	A02000	142014	61003	011	Davis, Chelsea	A99674	\$58,000.00	1.00
	A02000	142014	61003	011	Elliott, Jessica	A99995	\$62,484.00	1.00
	A02000	142014	61003	011	Neely, Jeremy	A99656	\$63,035.00	1.00
	A02000	142014	61003	011	Seay, Travis	A99229	\$61,701.00	1.00
			<b>61003</b>	<b>Total</b>			<b>\$245,220.00</b>	<b>4.00</b>
	A02000	142014	61004	011	Vacant Position	A97127	\$41,000.00	1.00
	A02000	142014	61004	011	Vacant Position	A97873	\$41,000.00	1.00
			<b>61004</b>	<b>Total</b>			<b>\$82,000.00</b>	<b>2.00</b>
	A02000	142014	61005	011	Gram, John	A97199	\$38,808.00	1.00
			<b>61005</b>	<b>Total</b>			<b>\$38,808.00</b>	<b>1.00</b>
	A02000	142014	61011	011	Kennedy, Kathleen	A98729	\$124,978.0	1.00
			<b>61011</b>	<b>Total</b>			<b>\$124,978.00</b>	<b>1.00</b>
	A02000	142014	62003	011	Waterman, Kelly	P93062	\$31,200.00	1.00
			<b>62003</b>	<b>Total</b>			<b>\$31,200.00</b>	<b>1.00</b>
		<b>142014</b>	<b>Total</b>				<b>\$1,463,204.11</b>	<b>22.00</b>
MILITARY SCIENCE-OPER	A02000	142016	62003	011	Anderson, Lesa	P93704	\$23,611.00	1.00
			<b>62003</b>	<b>Total</b>			<b>\$23,611.00</b>	<b>1.00</b>
		<b>142016</b>	<b>Total</b>				<b>\$23,611.00</b>	<b>1.00</b>
PHILOSOPHY-OPER	A02000	142018	61001	011	Vacant Position	A94133	\$112,702.0	1.00
			<b>61001</b>	<b>Total</b>			<b>\$112,702.00</b>	<b>1.00</b>
	A02000	142018	61002	011	Foreman, Elizabeth	A99963	\$69,772.00	1.00
	A02000	142018	61002	011	Shain, Ralph	A99564	\$65,342.00	1.00
			<b>61002</b>	<b>Total</b>			<b>\$135,114.00</b>	<b>2.00</b>
	A02000	142018	61003	011	Akbar Akhgari, Paria	A99654	\$59,559.00	1.00
	A02000	142018	61003	011	Harwood, William	A99711	\$59,728.00	1.00
			<b>61003</b>	<b>Total</b>			<b>\$119,287.00</b>	<b>2.00</b>
	A02000	142018	61005	011	Boyle, Michael	A98753	\$51,355.00	1.00
			<b>61005</b>	<b>Total</b>			<b>\$51,355.00</b>	<b>1.00</b>
		<b>142018</b>	<b>Total</b>				<b>\$418,458.00</b>	<b>6.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
POLITICAL SCIENCE-OPER	A02000	142020	61001	011	Connor, George	A99727	\$96,408.00	1.00
	A02000	142020	61001	011	Ellickson, Mark	A99484	\$83,594.00	1.00
	A02000	142020	61001	011	Ondetti, Gabriel	A99912	\$79,398.00	1.00
	A02000	142020	61001	011	Qiao, Yuhua	A99402	\$82,638.00	1.00
	A02000	142020	61001	011	Romano, David	A98731	\$93,170.00	1.00
	A02000	142020	61001	011	Scott, Patrick	A99845	\$90,350.00	1.00
				<b>61001 Total</b>			<b>\$525,558.00</b>	<b>6.00</b>
	A02000	142020	61002	011	Henry, Sara	A99577	\$65,825.00	1.00
	A02000	142020	61002	011	Kaatz, James	A99742	\$66,192.00	1.00
	A02000	142020	61002	011	Leinweber, Ashley	A99228	\$68,439.00	1.00
	A02000	142020	61002	011	Palacios-Valladares, Indira	A99846	\$66,014.00	1.00
	A02000	142020	61002	011	Pybas, Kevin	A99570	\$69,207.00	1.00
				<b>61002 Total</b>			<b>\$335,677.00</b>	<b>5.00</b>
	A02000	142020	61003	011	Davies, Caitlin	A99925	\$61,701.00	1.00
	A02000	142020	61003	011	Masterson, Michael	A99550	\$61,701.00	1.00
				<b>61003 Total</b>			<b>\$123,402.00</b>	<b>2.00</b>
	A02000	142020	61004	011	Beatty, Nick	A98985	\$13,980.31	1.00
				<b>61004 Total</b>			<b>\$13,980.31</b>	<b>1.00</b>
	A02000	142020	61011	011	Lynch, Christopher	A96777	\$115,000.00	1.00
				<b>61011 Total</b>			<b>\$115,000.00</b>	<b>1.00</b>
	A02000	142020	62003	011	Endicott, Jordan	P98771	\$38,542.00	1.00
				<b>62003 Total</b>			<b>\$38,542.00</b>	<b>1.00</b>
			<b>142020 Total</b>				<b>\$1,152,159.31</b>	<b>16.00</b>
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	Schmalzbauer, John	A99521	\$45,384.29	1.00
	A02000	142022	61001	011	Strong, John	A99253	\$81,952.00	1.00
	A02000	142022	61001	011	Vacant Position	A99391	\$11,477.00	1.00
				<b>61001 Total</b>			<b>\$138,813.29</b>	<b>3.00</b>
	A02000	142022	61002	011	Baynes, Leslie	A99786	\$66,371.00	1.00
	A02000	142022	61002	011	Given, Mark	A99861	\$68,463.00	1.00
	A02000	142022	61002	011	Koch, Philippa	A99142	\$67,438.00	1.00
	A02000	142022	61002	011	Putzu, Vadim	A99636	\$63,891.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>61002 Total</b>				<b>\$266,163.00</b>	<b>4.00</b>
RELIGIOUS STUDIES-OPER	A02000	142022	61003	011	Singh, Yasmine	A99890	\$58,000.00	1.00
	A02000	142022	61003	011	Vacant Position	A99934	\$58,000.00	1.00
			<b>61003 Total</b>				<b>\$116,000.00</b>	<b>2.00</b>
	A02000	142022	61004	011	Wallace, J	A96730	\$35,000.00	1.00
			<b>61004 Total</b>				<b>\$35,000.00</b>	<b>1.00</b>
	A02000	142022	61005	011	Artman, Amy	A97628	\$47,220.00	1.00
	A02000	142022	61005	011	Pulleyking, Micki	A99469	\$55,395.00	1.00
			<b>61005 Total</b>				<b>\$102,615.00</b>	<b>2.00</b>
	A02000	142022	61011	011	Berkwitz, Stephen	A99854	\$111,544.0	1.00
			<b>61011 Total</b>				<b>\$111,544.00</b>	<b>1.00</b>
	A02000	142022	62003	011	Terry, Jane	P99682	\$37,187.00	1.00
			<b>62003 Total</b>				<b>\$37,187.00</b>	<b>1.00</b>
		<b>142022 Total</b>					<b>\$807,322.29</b>	<b>14.00</b>
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	Meadows, William	A99782	\$84,940.00	1.00
	A02000	142024	61001	011	Sobel, Elizabeth	A99836	\$72,442.00	1.00
	A02000	142024	61001	011	Walker-Pacheco, Suzanne	A99985	\$80,128.00	1.00
			<b>61001 Total</b>				<b>\$237,510.00</b>	<b>3.00</b>
	A02000	142024	61002	011	Hart, Laura	A99869	\$66,934.00	1.00
	A02000	142024	61002	011	Hoegeman, Catherine	A99928	\$64,852.00	1.00
	A02000	142024	61002	011	Kenny, Erin	A99640	\$67,290.00	1.00
	A02000	142024	61002	011	Sherman-Wilkins, Kyler	A99907	\$72,290.00	1.00
	A02000	142024	61002	011	Walker, Alicia	A99055	\$67,021.00	1.00
	A02000	142024	61002	011	Watson, Margaret	A97063	\$66,934.00	1.00
	A02000	142024	61002	011	Worman, Frederick	A99740	\$68,220.00	1.00
			<b>61002 Total</b>				<b>\$473,541.00</b>	<b>7.00</b>
	A02000	142024	61003	011	Foster, Lyle	A99150	\$59,728.00	1.00
	A02000	142024	61003	011	Rodrigues, Herbert	A99738	\$59,280.00	1.00
	A02000	142024	61003	011	Templer Rodrigues, Abby	A99210	\$61,934.00	1.00
			<b>61003 Total</b>				<b>\$180,942.00</b>	<b>3.00</b>
	A02000	142024	61005	011	Shepard, Jason	A97766	\$32,402.00	1.00



**Detail Full-Time Salary Budget  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>61005 Total</b>				<b>\$32,402.00</b>	<b>1.00</b>
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61011	011	Willis, Mary	A99262	\$115,000.0	1.00
			<b>61011 Total</b>				<b>\$115,000.00</b>	<b>1.00</b>
	A02000	142024	62003	011	Cook, Sheila	P98754	\$33,280.00	1.00
			<b>62003 Total</b>				<b>\$33,280.00</b>	<b>1.00</b>
		<b>142024 Total</b>					<b>\$1,072,675.00</b>	<b>16.00</b>
CRIMINOLOGY-OPER	A02000	142030	61001	011	Hass, Aida	A99147	\$91,990.00	1.00
			<b>61001 Total</b>				<b>\$91,990.00</b>	<b>1.00</b>
	A02000	142030	61002	011	Amidon, Ethan	A98114	\$77,629.00	1.00
	A02000	142030	61002	011	Gartin, Patrick	A99492	\$90,954.00	1.00
	A02000	142030	61002	011	Suttmoeller, Michael	A97638	\$77,731.00	1.00
			<b>61002 Total</b>				<b>\$246,314.00</b>	<b>3.00</b>
	A02000	142030	61003	011	Kyle, Michael	A98037	\$70,271.00	1.00
	A02000	142030	61003	011	LaPrade, Jennifer	A99954	\$70,271.00	1.00
	A02000	142030	61003	011	Riddell, Jordan	A99041	\$65,000.00	1.00
	A02000	142030	61003	011	Sandel, William	A99947	\$70,271.00	1.00
	A02000	142030	61003	011	Tjaden, Samantha	A97459	\$65,000.00	1.00
			<b>61003 Total</b>				<b>\$340,813.00</b>	<b>5.00</b>
	A02000	142030	61005	011	Rector, Paula	A98224	\$53,743.00	0.75
	A02000	142030	61005	011	Saxon, Caryn	A97977	\$44,861.00	1.00
	A02000	142030	61005	011	Vacant Position	A99713	\$52,111.00	1.00
	A02000	142030	61005	011	Yarckow-Brown, Ivy	A99694	\$52,047.00	1.00
			<b>61005 Total</b>				<b>\$202,762.00</b>	<b>3.75</b>
	A02000	142030	61011	011	Garland, Brett	A97071	\$133,593.0	1.00
			<b>61011 Total</b>				<b>\$133,593.00</b>	<b>1.00</b>
	A02000	142030	62001	011	Hall, John	P94210	\$45,000.00	1.00
			<b>62001 Total</b>				<b>\$45,000.00</b>	<b>1.00</b>
	A02000	142030	62003	011	Titus, Christy	P99893	\$33,937.00	1.00
			<b>62003 Total</b>				<b>\$33,937.00</b>	<b>1.00</b>
		<b>142030 Total</b>					<b>\$1,094,409.00</b>	<b>15.75</b>





**Detail Full-Time Salary Budget  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE	
NATL & APP SCI ADMIN-OPER	A02000	152000	61011	046	Jahnke, Tamera	E99987	\$167,171.0	1.00	
	A02000	152000	61011	046	Rebaza-Vasquez, Jorge	A96785	\$133,704.0	1.00	
				<b>61011 Total</b>			<b>\$300,875.00</b>	<b>2.00</b>	
	A02000	152000	62001	046	McCrary, Kenneth	P99818	\$70,722.00	1.00	
				<b>62001 Total</b>			<b>\$70,722.00</b>	<b>1.00</b>	
	A02000	152000	62002	046	Good, William	P99263	\$48,963.00	1.00	
	A02000	152000	62002	046	Hays, Brian	P99973	\$57,507.00	1.00	
				<b>62002 Total</b>			<b>\$106,470.00</b>	<b>2.00</b>	
	A02000	152000	62003	046	Lininger, M	P99137	\$41,568.00	1.00	
	A02000	152000	62003	046	Welker, Dylan	P98950	\$31,200.00	1.00	
				<b>62003 Total</b>			<b>\$72,768.00</b>	<b>2.00</b>	
			<b>152000 Total</b>					<b>\$550,835.00</b>	<b>7.00</b>
	BULL SHOALS FIELD STATION	A02000	152007	62001	021	Reed, Patricia	P99992	\$38,847.00	0.75
			<b>62001 Total</b>			<b>\$38,847.00</b>	<b>0.75</b>		
		<b>152007 Total</b>					<b>\$38,847.00</b>	<b>0.75</b>	
CNAS ELECTRONIC-COMP SUP SERV	A02000	152008	62002	045	Baird, Craig	P99351	\$60,832.00	1.00	
	A02000	152008	62002	045	Murphy, Michael	P99548	\$74,813.00	1.00	
				<b>62002 Total</b>			<b>\$135,645.00</b>	<b>2.00</b>	
		<b>152008 Total</b>					<b>\$135,645.00</b>	<b>2.00</b>	
CNAS MECH SUPPORT-REC SERV	A02000	152009	62004	045	Grindstaff, Brian	P97516	\$53,405.00	1.00	
				<b>62004 Total</b>			<b>\$53,405.00</b>	<b>1.00</b>	
			<b>152009 Total</b>					<b>\$53,405.00</b>	<b>1.00</b>
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	Onyango, Benjamin	A99972	\$81,727.00	1.00	
	A02000	152014	61001	011	Vacant Position	A99774	\$65,000.00	1.00	
	A02000	152014	61001	011	Walker, Elizabeth	A99533	\$82,059.00	1.00	
				<b>61001 Total</b>			<b>\$228,786.00</b>	<b>3.00</b>	
	A02000	152014	61002	011	Alsup-Egbers, Clydette	A99578	\$75,796.00	1.00	
	A02000	152014	61002	011	Bledsoe, Melissa	A97812	\$76,471.00	1.00	
	A02000	152014	61002	011	Goerndt, Michael	A97644	\$73,050.00	1.00	
	A02000	152014	61002	011	Hutter, James	A99301	\$75,729.00	1.00	



**Detail Full-Time Salary Budget  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61002	011	McClain, William	A99762	\$77,142.00	1.00
	A02000	152014	61002	011	Sukovaty, Lacy	A99444	\$71,519.00	1.00
					<b>61002 Total</b>		<b>\$449,707.00</b>	<b>6.00</b>
	A02000	152014	61003	011	McGee, Adam	A99543	\$64,915.00	1.00
	A02000	152014	61003	011	Opat, Kelsi	A97476	\$61,360.00	1.00
	A02000	152014	61003	011	Sudbrock, Christine	A98054	\$15,961.00	1.00
					<b>61003 Total</b>		<b>\$142,236.00</b>	<b>3.00</b>
	A02000	152014	61004	011	McCoy, Katelyn	A97643	\$52,957.00	1.00
	A02000	152014	61004	011	Mook, Natalie	A99199	\$48,847.00	1.00
					<b>61004 Total</b>		<b>\$101,804.00</b>	<b>2.00</b>
	A02000	152014	61005	011	Busdieker-Jesse, Nichole	A97504	\$61,523.00	1.00
	A02000	152014	61005	011	Vacant Position	A97537	\$59,937.00	1.00
					<b>61005 Total</b>		<b>\$121,460.00</b>	<b>2.00</b>
	A02000	152014	61011	011	Rimal, Arbindra	A96985	\$103,357.00	1.00
	A02000	152014	61011	011	Webb, Gary	A96984	\$97,832.00	1.00
					<b>61011 Total</b>		<b>\$201,189.00</b>	<b>2.00</b>
	A02000	152014	62003	011	Breshears, Rhonda	P99440	\$44,173.00	1.00
	A02000	152014	62003	011	Cobban, Jean	P93847	\$35,513.00	1.00
					<b>62003 Total</b>		<b>\$79,686.00</b>	<b>2.00</b>
			<b>152014 Total</b>				<b>\$1,324,868.00</b>	<b>20.00</b>
AGRICULTURE-MTN GRV CAMPUS-	A02000	152016	61000	021	Qiu, Wenping	A99847	\$99,413.00	1.00
					<b>61000 Total</b>		<b>\$99,413.00</b>	<b>1.00</b>
	A02000	152016	61003	021	Vacant Position	A97497	\$60,000.00	1.00
	A02000	152016	61003	021	Vacant Position	A98802	\$16,655.00	1.00
					<b>61003 Total</b>		<b>\$76,655.00</b>	<b>2.00</b>
	A02000	152016	61007	021	Pszczolkowski, Maciej	A99173	\$81,808.00	1.00
	A02000	152016	61007	021	Wilker, Karl	A99793	\$95,630.00	1.00
					<b>61007 Total</b>		<b>\$177,438.00</b>	<b>2.00</b>
A02000	152016	61008	021	Morganthaler, Jennifer	A97489	\$45,396.00	1.00	
				<b>61008 Total</b>		<b>\$45,396.00</b>	<b>1.00</b>	



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
AGRICULTURE-MTN GRV CAMPUS-	A02000	152016	61011	021	Hwang, Chin-Feng	A96986	\$98,433.00	1.00
			<b>61011 Total</b>				<b>\$98,433.00</b>	<b>1.00</b>
	A02000	152016	62001	021	Howard, Susanne	P98466	\$44,836.00	1.00
			<b>62001 Total</b>				<b>\$44,836.00</b>	<b>1.00</b>
	A02000	152016	62002	021	Emery, Jeremy	P98767	\$35,390.00	1.00
			<b>62002 Total</b>				<b>\$35,390.00</b>	<b>1.00</b>
	A02000	152016	62003	021	Akers, Leslie	P96990	\$33,457.00	1.00
	A02000	152016	62003	021	Turner, Pamela	P99546	\$42,964.00	1.00
			<b>62003 Total</b>				<b>\$76,421.00</b>	<b>2.00</b>
	A02000	152016	62004	021	Turner, Steven	P99246	\$36,365.00	1.00
			<b>62004 Total</b>				<b>\$36,365.00</b>	<b>1.00</b>
	A02000	152016	62005	021	Barker, Thomas	P99374	\$31,200.00	1.00
	A02000	152016	62005	021	Long, Shelia	P99098	\$31,200.00	1.00
	A02000	152016	62005	021	Stout, Randy	P99592	\$34,464.00	1.00
			<b>62005 Total</b>				<b>\$96,864.00</b>	<b>3.00</b>
		<b>152016 Total</b>				<b>\$787,211.00</b>	<b>15.00</b>	
DARR CENTER	A02000	152019	62003	021	Crews, Carrie	P97543	\$39,174.00	1.00
			<b>62003 Total</b>				<b>\$39,174.00</b>	<b>1.00</b>
	A02000	152019	62005	021	Kirk, William	P98999	\$40,559.00	1.00
		<b>62005 Total</b>				<b>\$40,559.00</b>	<b>1.00</b>	
		<b>152019 Total</b>				<b>\$79,733.00</b>	<b>2.00</b>	
MERCHANDISING & FASHION DESIGN-	A02000	152022	61002	011	Roberts, Jenifer	A99368	\$72,950.00	1.00
	A02000	152022	61002	011	Vacant Position	A99034	\$74,691.00	1.00
			<b>61002 Total</b>				<b>\$147,641.00</b>	<b>2.00</b>
	A02000	152022	61003	011	Bailey, Sandra	A99386	\$77,666.00	1.00
			<b>61003 Total</b>				<b>\$77,666.00</b>	<b>1.00</b>
	A02000	152022	62003	011	Patterson, Kim	P99755	\$17,305.50	1.00
		<b>62003 Total</b>				<b>\$17,305.50</b>	<b>1.00</b>	
		<b>152022 Total</b>				<b>\$242,612.50</b>	<b>4.00</b>	
BIOLOGY-OPER	A02000	152024	61000	011	Durham, Paul	A99710	\$106,930.7	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
BIOLOGY-OPER	A02000	152024	61000	011	Stephen, Charles	A99489	\$71,706.00	1.00
			<b>61000 Total</b>				<b>\$178,636.71</b>	<b>2.00</b>
	A02000	152024	61001	011	Kim, Kyoungtae	A99127	\$87,392.00	1.00
	A02000	152024	61001	011	Kovacs, Laszlo	A99143	\$93,870.00	1.00
	A02000	152024	61001	011	Ligon, Day	A99192	\$75,310.00	1.00
	A02000	152024	61001	011	Wait, D	A99959	\$83,883.00	1.00
			<b>61001 Total</b>				<b>\$340,455.00</b>	<b>4.00</b>
	A02000	152024	61002	011	Finn, Debra	A99919	\$70,035.00	1.00
	A02000	152024	61002	011	Greene, Brian	A99953	\$69,281.00	1.00
	A02000	152024	61002	011	Lupfer, Christopher	A99895	\$70,146.00	1.00
	A02000	152024	61002	011	Maher, Sean	A99138	\$67,898.00	1.00
	A02000	152024	61002	011	Mirza, Babur	A99494	\$70,792.00	1.00
	A02000	152024	61002	011	Phelps, Quinton	A99372	\$70,986.00	1.00
	A02000	152024	61002	011	Saunders, Georgianna	A99556	\$71,510.00	1.00
			<b>61002 Total</b>				<b>\$490,648.00</b>	<b>7.00</b>
	A02000	152024	61003	011	Auteri, Giorgianna	A97034	\$63,000.00	1.00
	A02000	152024	61003	011	Kissoon-Charles, La Toya	A97123	\$65,035.00	1.00
	A02000	152024	61003	011	McEntee, Jay	A99555	\$64,915.00	1.00
	A02000	152024	61003	011	Russell, Avery	A99103	\$64,915.00	1.00
			<b>61003 Total</b>				<b>\$257,865.00</b>	<b>4.00</b>
	A02000	152024	61004	011	Schoeben, Melissa	A96939	\$42,420.00	1.00
			<b>61004 Total</b>				<b>\$42,420.00</b>	<b>1.00</b>
	A02000	152024	61005	011	Bowe, Laura	A99843	\$47,754.00	1.00
	A02000	152024	61005	011	Herring, Tara	A96938	\$45,107.00	1.00
	A02000	152024	61005	011	Hopper, Tina-Maria	A96937	\$48,010.00	1.00
	A02000	152024	61005	011	Plank, Angela	A96940	\$58,552.00	1.00
			<b>61005 Total</b>				<b>\$199,423.00</b>	<b>4.00</b>
	A02000	152024	61011	011	Mathis, S	A99635	\$138,296.00	1.00
			<b>61011 Total</b>				<b>\$138,296.00</b>	<b>1.00</b>
	A02000	152024	62003	011	Durden, Joni	P98591	\$36,265.00	1.00
	A02000	152024	62003	011	Vacant Position	P99121	\$37,066.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62003 Total</b>				<b>\$73,331.00</b>	<b>2.00</b>
		<b>152024</b>	<b>Total</b>				<b>\$1,721,074.71</b>	<b>25.00</b>
CHEMISTRY AND BIOCHEMISTRY-OPER	A02000	152026	61000	011	Gerasimchuk, Nikolay	A99118	\$98,203.00	1.00
			<b>61000 Total</b>				<b>\$98,203.00</b>	<b>1.00</b>
	A02000	152026	61001	011	Bosch, Eric	A99889	\$90,000.00	1.00
	A02000	152026	61001	011	Breyfogle, Bryan	A97555	\$93,837.00	1.00
	A02000	152026	61001	011	Meints, Gary	A99233	\$77,837.00	1.00
	A02000	152026	61001	011	Richter, Mark	A99512	\$97,062.00	1.00
	A02000	152026	61001	011	Schick, G	A99052	\$111,796.0	1.00
	A02000	152026	61001	011	Sedaghat-Herati, Reza	A99637	\$97,000.00	1.00
			<b>61001 Total</b>				<b>\$567,532.00</b>	<b>6.00</b>
	A02000	152026	61002	011	Bhattacharyya, Gautam	A99551	\$70,761.00	1.00
	A02000	152026	61002	011	Rico, Cyren	A99996	\$68,588.00	1.00
	A02000	152026	61002	011	Siebert, Matthew	A99193	\$70,643.00	1.00
	A02000	152026	61002	011	Steinle, Erich	A99204	\$69,593.00	1.00
	A02000	152026	61002	011	Wang, Fei	A97225	\$68,502.00	1.00
	A02000	152026	61002	011	Yoshimatsu, Keiichi	A99151	\$69,627.00	1.00
			<b>61002 Total</b>				<b>\$417,714.00</b>	<b>6.00</b>
	A02000	152026	61003	011	Banerjee, Tuhina	A99961	\$60,840.00	1.00
	A02000	152026	61003	011	DeVore, Natasha	A99894	\$63,308.00	1.00
			<b>61003 Total</b>				<b>\$124,148.00</b>	<b>2.00</b>
	A02000	152026	61005	011	High, Brian	A99311	\$50,009.00	1.00
	A02000	152026	61005	011	Metzker, Helena	A99599	\$44,792.00	1.00
			<b>61005 Total</b>				<b>\$94,801.00</b>	<b>2.00</b>
	A02000	152026	61011	011	Wanekaya, Adam	A99943	\$124,284.0	1.00
			<b>61011 Total</b>				<b>\$124,284.00</b>	<b>1.00</b>
	A02000	152026	62002	011	Curtis, Scott	P99108	\$43,915.00	1.00
			<b>62002 Total</b>				<b>\$43,915.00</b>	<b>1.00</b>
	A02000	152026	62003	011	Allen, Linda	P99665	\$39,290.00	1.00
	A02000	152026	62003	011	Quin, Jessica	P99767	\$15,600.00	1.00
			<b>62003 Total</b>				<b>\$54,890.00</b>	<b>2.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		<b>152026</b>	<b>Total</b>				<b>\$1,525,487.00</b>	<b>21.00</b>
COMPUTER SCIENCE-OPER	A02000	152028	61001	011	Liu, Hui	A99117	\$109,664.0	1.00
	A02000	152028	61001	011	Saquer, Jamil	A99134	\$109,364.0	1.00
	A02000	152028	61001	011	Smith, Lloyd	A99736	\$112,400.0	1.00
			<b>61001 Total</b>				<b>\$331,428.00</b>	<b>3.00</b>
	A02000	152028	61002	011	Iqbal, Razib	A97224	\$103,293.0	1.00
			<b>61002 Total</b>				<b>\$103,293.00</b>	<b>1.00</b>
	A02000	152028	61003	011	Belkhouche, Mohammed	A99549	\$92,766.00	1.00
	A02000	152028	61003	011	Ghosh, Mukulika	A96765	\$91,440.00	1.00
	A02000	152028	61003	011	Liu, Siming	A97022	\$94,252.00	1.00
	A02000	152028	61003	011	Vacant Position	A96635	\$110,000.0	1.00
	A02000	152028	61003	011	Vacant Position	A96637	\$110,000.0	1.00
	A02000	152028	61003	011	Vacant Position	A96793	\$89,000.00	1.00
			<b>61003 Total</b>				<b>\$587,458.00</b>	<b>6.00</b>
	A02000	152028	61011	011	Katangur, Ajay	A97072	\$155,487.0	1.00
			<b>61011 Total</b>				<b>\$155,487.00</b>	<b>1.00</b>
	A02000	152028	62003	011	Poort, Melissa	P99035	\$15,600.00	1.00
	A02000	152028	62003	011	Powell, Robin	P99129	\$42,296.00	1.00
			<b>62003 Total</b>				<b>\$57,896.00</b>	<b>2.00</b>
		<b>152028</b>	<b>Total</b>				<b>\$1,235,562.00</b>	<b>13.00</b>
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61001	011	Pierson, Matthew	A99016	\$96,064.00	1.00
			<b>61001 Total</b>				<b>\$96,064.00</b>	<b>1.00</b>
	A02000	152030	61002	011	Vacant Position	A99398	\$92,686.00	1.00
			<b>61002 Total</b>				<b>\$92,686.00</b>	<b>1.00</b>
	A02000	152030	61003	011	Moreno-German, Daniel	A96830	\$76,440.00	1.00
			<b>61003 Total</b>				<b>\$76,440.00</b>	<b>1.00</b>
	A02000	152030	61004	011	Vacant Position	A98739	\$50,475.00	1.00
			<b>61004 Total</b>				<b>\$50,475.00</b>	<b>1.00</b>
	A02000	152030	62001	011	Pulliam, Matthew	P96751	\$38,407.00	1.00
			<b>62001 Total</b>				<b>\$38,407.00</b>	<b>1.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	62003	011	Morrissey, Sarah	P98815	\$40,696.00	1.00
	A02000	152030	62003	011	Piercy, Angela	P93252	\$32,447.00	1.00
	<b>62003 Total</b>						<b>\$73,143.00</b>	<b>2.00</b>
		<b>152030 Total</b>					<b>\$427,215.00</b>	<b>7.00</b>
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	61000	011	Gutierrez, Melida	A99557	\$95,578.00	1.00
	A02000	152032	61000	011	Mickus, Kevin	A99171	\$102,214.00	1.00
	A02000	152032	61000	011	Pavlovsky, Robert	A99914	\$103,928.00	1.00
	<b>61000 Total</b>						<b>\$301,720.00</b>	<b>3.00</b>
	A02000	152032	61001	011	Evans, Kevin	A99728	\$83,633.00	1.00
	A02000	152032	61001	011	Gouzie, Douglas	A99690	\$77,584.00	1.00
	A02000	152032	61001	011	Luo, Jun	A99672	\$76,016.00	1.00
	A02000	152032	61001	011	Miao, Xin	A99124	\$76,314.00	1.00
	A02000	152032	61001	011	Qiu, Xiaomin	A99119	\$74,715.00	1.00
	A02000	152032	61001	011	Rovey, Charles	A99712	\$86,520.00	1.00
	A02000	152032	61001	011	Vacant Position	A99784	\$76,910.00	1.00
	<b>61001 Total</b>						<b>\$551,692.00</b>	<b>7.00</b>
	A02000	152032	61002	011	Evans, Krista	A98925	\$68,588.00	1.00
	A02000	152032	61002	011	Malega, Ronald	A99714	\$71,705.00	1.00
	A02000	152032	61002	011	McKay, Matthew	A97532	\$74,029.00	1.00
	A02000	152032	61002	011	Michelfelder, Gary	A99684	\$74,024.00	1.00
	A02000	152032	61002	011	Perkins, David	A99732	\$69,138.00	1.00
	<b>61002 Total</b>						<b>\$357,484.00</b>	<b>5.00</b>
	A02000	152032	61003	011	Frazier, Emily	A99430	\$65,000.00	1.00
	A02000	152032	61003	011	Ishtiaque, Asif	A99081	\$65,000.00	1.00
	A02000	152032	61003	011	Jerin, Tasnuba	A99807	\$67,600.00	1.00
	<b>61003 Total</b>						<b>\$197,600.00</b>	<b>3.00</b>
A02000	152032	61004	011	Carden-Jessen, Melanie	A97011	\$45,396.00	1.00	
<b>61004 Total</b>						<b>\$45,396.00</b>	<b>1.00</b>	
A02000	152032	61005	011	Bassett, Damon	A99364	\$53,473.00	1.00	
<b>61005 Total</b>						<b>\$53,473.00</b>	<b>1.00</b>	
A02000	152032	61011	011	Dogwiler, Toby	A99778	\$130,258.00	1.00	



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>61011</b>	<b>Total</b>			<b>\$130,258.00</b>	<b>1.00</b>
GEOGRAPHY GEOLOGY & PLAN-OPER	A02000	152032	62003	011	Carroll, Tracy	P98589	\$31,769.00	1.00
	A02000	152032	62003	011	Jones, Sherry	P98893	\$37,586.00	1.00
			<b>62003</b>	<b>Total</b>			<b>\$69,355.00</b>	<b>2.00</b>
		<b>152032</b>	<b>Total</b>				<b>\$1,706,978.00</b>	<b>23.00</b>
HOSPITALITY & REST ADMIN-OPER	A02000	152034	61002	011	Barreda, Albert	A99242	\$83,454.00	1.00
	A02000	152034	61002	011	Cobos, Liza	A99351	\$83,471.00	1.00
	A02000	152034	61002	011	Kageyama, Yoshimasa	A99153	\$84,011.00	1.00
			<b>61002</b>	<b>Total</b>			<b>\$250,936.00</b>	<b>3.00</b>
	A02000	152034	61003	011	Vacant Position	A99579	\$74,263.00	1.00
			<b>61003</b>	<b>Total</b>			<b>\$74,263.00</b>	<b>1.00</b>
	A02000	152034	61004	011	Bekebrede, Matt	A99441	\$50,960.00	1.00
	A02000	152034	61004	011	White, Wajeana	A97075	\$53,082.00	1.00
			<b>61004</b>	<b>Total</b>			<b>\$104,042.00</b>	<b>2.00</b>
	A02000	152034	61011	011	Wolfe, Kara	A99812	\$120,000.0	1.00
			<b>61011</b>	<b>Total</b>			<b>\$120,000.00</b>	<b>1.00</b>
	A02000	152034	62001	011	Seery, Kaitlyn	P97561	\$39,884.00	1.00
			<b>62001</b>	<b>Total</b>			<b>\$39,884.00</b>	<b>1.00</b>
	A02000	152034	62003	011	Bales, Sandra	P99810	\$34,305.00	1.00
			<b>62003</b>	<b>Total</b>			<b>\$34,305.00</b>	<b>1.00</b>
		<b>152034</b>	<b>Total</b>				<b>\$623,430.00</b>	<b>9.00</b>
MATHEMATICS-OPER	A02000	152036	61000	011	Hu, Shouchuan	A99566	\$105,089.0	1.00
	A02000	152036	61000	011	Sun, Xingping	A99524	\$102,181.0	1.00
	A02000	152036	61000	011	Vacant Position	A99596	\$66,784.00	1.00
			<b>61000</b>	<b>Total</b>			<b>\$274,054.00</b>	<b>3.00</b>
	A02000	152036	61001	011	Belshoff, Richard	A99660	\$97,716.00	1.00
	A02000	152036	61001	011	Killion, John	A99563	\$68,000.00	1.00
	A02000	152036	61001	011	Kilmer, Shelby	A99224	\$91,408.00	1.00
	A02000	152036	61001	011	Ragan, Gay	A99468	\$79,493.00	1.00
	A02000	152036	61001	011	Reid, Leslie	A99507	\$105,350.0	1.00





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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE	
MATHEMATICS-OPER	A02000	152036	61001	011	Rogers, Mark	A99666	\$90,285.00	1.00	
	A02000	152036	61001	011	Shah, Kishor	A99773	\$94,548.00	1.00	
	A02000	152036	61001	011	Su, Yingcai	A99853	\$94,921.00	1.00	
	A02000	152036	61001	011	Wickham, Cameron	A99201	\$93,512.00	1.00	
	A02000	152036	61001	011	Zheng, Songfeng	A99125	\$77,431.00	1.00	
				<b>61001 Total</b>				<b>\$892,664.00</b>	<b>10.00</b>
	A02000	152036	61002	011	Harbaugh, Adam	A99335	\$69,734.00	1.00	
	A02000	152036	61002	011	Senger, Steven	A99554	\$69,530.00	1.00	
	A02000	152036	61002	011	Sullivan, Patrick	A99816	\$71,842.00	1.00	
	A02000	152036	61002	011	Wright, Matthew	A99385	\$70,881.00	1.00	
				<b>61002 Total</b>				<b>\$281,987.00</b>	<b>4.00</b>
	A02000	152036	61003	011	Cui, Yue	A99841	\$67,593.00	1.00	
	A02000	152036	61003	011	Do, Ngoc	A99962	\$67,593.00	1.00	
				<b>61003 Total</b>				<b>\$135,186.00</b>	<b>2.00</b>
	A02000	152036	61004	011	Bunn, Roger	A99779	\$48,704.00	1.00	
	A02000	152036	61004	011	Nelson, Oana	A99381	\$43,491.00	1.00	
	A02000	152036	61004	011	Shand-Hawkins, Carolyn	A99274	\$43,686.00	1.00	
	A02000	152036	61004	011	Sun, Linda	A99530	\$32,982.00	1.00	
	A02000	152036	61004	011	Zhou, Fan	A99405	\$45,396.00	1.00	
				<b>61004 Total</b>				<b>\$214,259.00</b>	<b>5.00</b>
	A02000	152036	61005	011	Barnett, Joann	A97095	\$45,890.00	1.00	
	A02000	152036	61005	011	Blanton, Patti	A99276	\$47,505.00	1.00	
	A02000	152036	61005	011	Sherrill, Donna	A99346	\$46,613.00	1.00	
	A02000	152036	61005	011	Stafford, Gary	A99626	\$48,219.00	1.00	
	A02000	152036	61005	011	Van Ornum, Kimberly	A99952	\$47,591.00	1.00	
				<b>61005 Total</b>				<b>\$235,818.00</b>	<b>5.00</b>
	A02000	152036	61011	011	Bray, William	A97993	\$137,196.0	1.00	
				<b>61011 Total</b>				<b>\$137,196.00</b>	<b>1.00</b>
	A02000	152036	62003	011	Poort, Melissa	P99035	\$15,600.00	1.00	
	A02000	152036	62003	011	Sommers, Emily	P99746	\$31,200.00	1.00	
				<b>62003 Total</b>				<b>\$46,800.00</b>	<b>2.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		<b>152036</b>	<b>Total</b>				<b>\$2,217,964.00</b>	<b>32.00</b>
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61000	011	Ghosh, Kartik	A99883	\$102,759.0	1.00
	A02000	152039	61000	011	Reed, Michael	A99170	\$99,295.00	1.00
			<b>61000 Total</b>				<b>\$202,054.00</b>	<b>2.00</b>
	A02000	152039	61001	011	Cornelison, David	A99646	\$104,327.0	1.00
	A02000	152039	61001	011	Huang, Shyang	A99855	\$83,382.00	1.00
	A02000	152039	61001	011	Mitra, Saibal	A99175	\$86,360.00	1.00
	A02000	152039	61001	011	Redd, Emmett	A99460	\$89,995.00	1.00
	A02000	152039	61001	011	Sakidja, Ridwan	A97625	\$89,225.00	1.00
			<b>61001 Total</b>				<b>\$453,289.00</b>	<b>5.00</b>
	A02000	152039	61003	011	Besara, Tiglet	A99163	\$68,548.00	1.00
	A02000	152039	61003	011	Morrison, Sarah	A97593	\$65,986.00	1.00
	A02000	152039	61003	011	Vacant Position	A99284	\$65,000.00	1.00
			<b>61003 Total</b>				<b>\$199,534.00</b>	<b>3.00</b>
	A02000	152039	61004	011	Vacant Position	A99096	\$46,968.00	1.00
			<b>61004 Total</b>				<b>\$46,968.00</b>	<b>1.00</b>
	A02000	152039	61011	011	Mayanovic, Robert	A99857	\$130,936.0	1.00
			<b>61011 Total</b>				<b>\$130,936.00</b>	<b>1.00</b>
	A02000	152039	62001	011	Nag, Nandita	P99890	\$38,743.00	1.00
			<b>62001 Total</b>				<b>\$38,743.00</b>	<b>1.00</b>
	A02000	152039	62003	011	Beck, Adam	P99834	\$31,200.00	1.00
	A02000	152039	62003	011	Quin, Jessica	P99767	\$15,600.00	1.00
			<b>62003 Total</b>				<b>\$46,800.00</b>	<b>2.00</b>
		<b>152039</b>	<b>Total</b>				<b>\$1,118,324.00</b>	<b>15.00</b>
AGRICULTURE ADMIN-OPER	A02000	152046	61003	011	Sudbrock, Christine	A98054	\$47,883.00	1.00
			<b>61003 Total</b>				<b>\$47,883.00</b>	<b>1.00</b>
	A02000	152046	61011	046	Vacant Position	E99937	\$146,476.0	1.00
			<b>61011 Total</b>				<b>\$146,476.00</b>	<b>1.00</b>
	A02000	152046	62001	046	Klem, Michael	P97813	\$61,196.00	1.00
			<b>62001 Total</b>				<b>\$61,196.00</b>	<b>1.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
AGRICULTURE ADMIN-OPER	A02000	152046	62003	046	Million, Lesley	P98135	\$38,459.00	1.00
			<b>62003 Total</b>				<b>\$38,459.00</b>	<b>1.00</b>
		<b>152046 Total</b>					<b>\$294,014.00</b>	<b>4.00</b>
SHEALY - OPERATING	A02000	152048	62005	021	Piotrowski, Josiah	P97467	\$32,447.00	1.00
			<b>62005 Total</b>				<b>\$32,447.00</b>	<b>1.00</b>
		<b>152048 Total</b>					<b>\$32,447.00</b>	<b>1.00</b>
JOURNAGAN RANCH - OPERATING	A02000	152052	62001	021	Lueck, Marty	P97755	\$80,046.00	1.00
			<b>62001 Total</b>				<b>\$80,046.00</b>	<b>1.00</b>
		<b>152052 Total</b>					<b>\$80,046.00</b>	<b>1.00</b>
AGRIBUSINESS, AG ED & COMM-OPER	A02000	152055	63100	011	Vacant Position	D98918	\$500.00	1.00
			<b>63100 Total</b>				<b>\$500.00</b>	<b>1.00</b>
		<b>152055 Total</b>					<b>\$500.00</b>	<b>1.00</b>
ANIMAL SCIENCE-OPER	A02000	152057	63100	011	Vacant Position	D98917	\$500.00	1.00
			<b>63100 Total</b>				<b>\$500.00</b>	<b>1.00</b>
		<b>152057 Total</b>					<b>\$500.00</b>	<b>1.00</b>
ENVRN PLNT SCI & NAT RSRCS-OPER	A02000	152059	63100	011	Vacant Position	D98916	\$500.00	1.00
			<b>63100 Total</b>				<b>\$500.00</b>	<b>1.00</b>
		<b>152059 Total</b>					<b>\$500.00</b>	<b>1.00</b>
GRADUATE STUDIES ADMIN-OPER	A02000	162000	61011	046	Vacant Position	A98762	\$120,617.0	1.00
			<b>61011 Total</b>				<b>\$120,617.00</b>	<b>1.00</b>
	A02000	162000	62000	046	Masterson, Julie	E99942	\$159,552.0	1.00
			<b>62000 Total</b>				<b>\$159,552.00</b>	<b>1.00</b>
	A02000	162000	62001	046	Taylor, Lisa	P98850	\$59,060.00	1.00
			<b>62001 Total</b>				<b>\$59,060.00</b>	<b>1.00</b>
	A02000	162000	62003	046	Graham, Christy	P99426	\$52,128.00	1.00
	A02000	162000	62003	046	Raleigh, Phillip	P99070	\$35,146.00	1.00
			<b>62003 Total</b>				<b>\$87,274.00</b>	<b>2.00</b>
		<b>162000 Total</b>					<b>\$426,503.00</b>	<b>5.00</b>
GRADUATE INTERDISCIPLINARY	A02000	162004	62001	011	Frerichs, Warren	P93972	\$39,884.00	1.00



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			<b>62001 Total</b>				<b>\$39,884.00</b>	<b>1.00</b>
		<b>162004 Total</b>					<b>\$39,884.00</b>	<b>1.00</b>
GRADUATE ADMISSIONS	A02000	162005	62001	057	McBride, Amber	P97736	\$45,000.00	1.00
	A02000	162005	62001	057	Vaughan, Lori	P97460	\$33,800.00	1.00
			<b>62001 Total</b>				<b>\$78,800.00</b>	<b>2.00</b>
	A02000	162005	62003	057	Kaughman, Kristen	P98482	\$32,949.00	1.00
	A02000	162005	62003	057	Vacant Position	P93280	\$16,474.50	1.00
			<b>62003 Total</b>				<b>\$49,423.50</b>	<b>2.00</b>
		<b>162005 Total</b>					<b>\$128,223.50</b>	<b>4.00</b>
LIBRARY ADMIN-OPER	A02000	172000	61001	041	Borneman, Dea	A99605	\$84,653.00	1.00
	A02000	172000	61001	041	Jackson-Brown, Grace	A99104	\$71,639.00	1.00
	A02000	172000	61001	041	Stout, Tracy	A99478	\$79,816.00	1.00
			<b>61001 Total</b>				<b>\$236,108.00</b>	<b>3.00</b>
	A02000	172000	61002	041	Bennett, Jessica	A99850	\$60,131.00	1.00
	A02000	172000	61002	041	Dicke, Crystal	A99458	\$53,050.00	1.00
	A02000	172000	61002	041	Lambert, Joshua	A99206	\$75,971.00	1.00
	A02000	172000	61002	041	Miller, Andrea	A99031	\$63,742.00	1.00
			<b>61002 Total</b>				<b>\$252,894.00</b>	<b>4.00</b>
	A02000	172000	61003	041	Baker, Anne	A99648	\$72,958.00	1.00
	A02000	172000	61003	041	Moser, Derek	A96724	\$75,000.00	1.00
	A02000	172000	61003	041	Wiechert, Raegan	A99292	\$46,259.00	1.00
			<b>61003 Total</b>				<b>\$194,217.00</b>	<b>3.00</b>
	A02000	172000	61011	041	Besara, Rachel	A99515	\$117,971.0	1.00
	A02000	172000	61011	041	Peters, Thomas	E99955	\$141,256.0	1.00
			<b>61011 Total</b>				<b>\$259,227.00</b>	<b>2.00</b>
	A02000	172000	62001	041	Amason, Craig	P99504	\$64,480.00	1.00
	A02000	172000	62001	041	Gieselman France, Tracie	P98846	\$47,578.00	1.00
	A02000	172000	62001	041	Kersey, Rachel	P93142	\$47,000.00	1.00
	A02000	172000	62001	041	Kouns, Holly	P99850	\$75,627.00	1.00
	A02000	172000	62001	041	Neuschwander, Nathan	P96922	\$53,069.00	1.00
	A02000	172000	62001	041	Vacant Position	P99603	\$40,098.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE	
LIBRARY ADMIN-OPER	A02000	172000	62001	041	Vacant Position	P96923	\$50,173.00	1.00	
	A02000	172000	62001	041	Vacant Position	P98798	\$49,005.00	1.00	
	A02000	172000	62001	041	Vacant Position	P93333	\$47,320.00	1.00	
	A02000	172000	62001	041	Vacant Position	P93273	\$61,058.00	1.00	
				<b>62001 Total</b>				<b>\$535,408.00</b>	<b>10.00</b>
	A02000	172000	62002	041	Arnold, Mark	P98777	\$68,173.00	1.00	
	A02000	172000	62002	041	Vacant Position	P99429	\$65,969.00	1.00	
				<b>62002 Total</b>				<b>\$134,142.00</b>	<b>2.00</b>
	A02000	172000	62003	041	Conlon, Shannon	P98942	\$41,620.00	1.00	
	A02000	172000	62003	041	Durden, Karen	P99271	\$38,691.00	1.00	
	A02000	172000	62003	041	Edwards, Christine	P93304	\$35,604.00	1.00	
	A02000	172000	62003	041	Eiken, Melissa	P98781	\$39,491.00	1.00	
	A02000	172000	62003	041	Fischer, Scott	P99324	\$33,327.00	1.00	
	A02000	172000	62003	041	Hankins, Amy	P93328	\$39,178.00	1.00	
	A02000	172000	62003	041	Harp, Paige	P98719	\$43,212.00	1.00	
	A02000	172000	62003	041	Lawson, Jeffrey	P98913	\$36,343.00	1.00	
	A02000	172000	62003	041	McEowen, Lisa	P98947	\$44,247.00	1.00	
	A02000	172000	62003	041	Moentnish, Shirley	P99081	\$48,163.00	1.00	
	A02000	172000	62003	041	Oconnor, Rhonda	P99224	\$38,956.00	1.00	
	A02000	172000	62003	041	Patton, Tracy	P99550	\$45,463.00	1.00	
	A02000	172000	62003	041	Ragsdale, Chansouk	P99109	\$44,558.00	1.00	
	A02000	172000	62003	041	Reichling, Susanna	P99817	\$41,020.00	1.00	
	A02000	172000	62003	041	Rose, Daniel	P99596	\$32,873.00	1.00	
	A02000	172000	62003	041	Swigert, Dwayne	P99029	\$44,244.00	1.00	
	A02000	172000	62003	041	Vacant Position	P99990	\$28,467.00	1.00	
				<b>62003 Total</b>				<b>\$675,457.00</b>	<b>17.00</b>
			<b>172000 Total</b>					<b>\$2,287,453.00</b>	<b>41.00</b>
LIBRARY-TESTING CENTER	A02000	172005	62001	041	McCrorry, Sue	P99848	\$54,403.00	1.00	
			<b>62001 Total</b>				<b>\$54,403.00</b>	<b>1.00</b>	
	A02000	172005	62002	041	Wilson, Kevin	P98432	\$38,875.00	0.90	
			<b>62002 Total</b>				<b>\$38,875.00</b>	<b>0.90</b>	



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		<b>172005</b>	<b>Total</b>				<b>\$93,278.00</b>	<b>1.90</b>
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	62000	056	Moats, Kyle	E99979	\$192,400.0	1.00
			<b>62000 Total</b>				<b>\$192,400.00</b>	<b>1.00</b>
		<b>222000</b>	<b>Total</b>				<b>\$192,400.00</b>	<b>1.00</b>
WEST PLAINS CHINA AA	A72000	072018	62001	011	Hammar, Abraham	P92887	\$11,396.70	1.00
	A72000	072018	62001	011	Miller, Charles	P99938	\$38,264.00	1.00
			<b>62001 Total</b>				<b>\$49,660.70</b>	<b>2.00</b>
	A72000	072018	62003	011	Marcak, Angela	P98513	\$33,634.00	1.00
			<b>62003 Total</b>				<b>\$33,634.00</b>	<b>1.00</b>
		<b>072018</b>	<b>Total</b>				<b>\$83,294.70</b>	<b>3.00</b>
WP CHANCELLOR'S OFFICE	A92000	042001	61011	061	Lancaster, Dennis	E99933	\$166,400.0	1.00
			<b>61011 Total</b>				<b>\$166,400.00</b>	<b>1.00</b>
	A92000	042001	62003	061	Smith, Patricia	P93574	\$46,723.00	1.00
			<b>62003 Total</b>				<b>\$46,723.00</b>	<b>1.00</b>
		<b>042001</b>	<b>Total</b>				<b>\$213,123.00</b>	<b>2.00</b>
WP ACADEMIC ADMINISTRATION	A92000	042005	61011	046	Adams, Leigh	A96652	\$61,000.00	1.00
	A92000	042005	61011	046	Boys, Cathy	A99375	\$65,986.00	1.00
	A92000	042005	61011	046	Orf, Michael	E99998	\$104,000.0	1.00
			<b>61011 Total</b>				<b>\$230,986.00</b>	<b>3.00</b>
	A92000	042005	62000	046	Vacant Position	P99312	\$22,018.00	1.00
			<b>62000 Total</b>				<b>\$22,018.00</b>	<b>1.00</b>
	A92000	042005	62001	046	Barton, Sheila	P97135	\$54,679.00	1.00
	A92000	042005	62001	046	Steen, Carrie	P97863	\$53,638.00	1.00
			<b>62001 Total</b>				<b>\$108,317.00</b>	<b>2.00</b>
	A92000	042005	62003	046	Shiple, Teresa	P99584	\$42,850.00	1.00
	A92000	042005	62003	046	Vacant Position	P98791	\$32,082.00	1.00
			<b>62003 Total</b>				<b>\$74,932.00</b>	<b>2.00</b>
		<b>042005</b>	<b>Total</b>				<b>\$436,253.00</b>	<b>8.00</b>
WP LIBRARY	A92000	042009	62001	041	McKinney, Rebekah	P98619	\$57,416.00	1.00
	A92000	042009	62001	041	Parrott, Neva	A98757	\$55,084.00	1.00



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			<b>62001 Total</b>				<b>\$112,500.00</b>	<b>2.00</b>
WP LIBRARY	A92000	042009	62003	041	Skinner, Sophia	P98912	\$41,773.00	1.00
			<b>62003 Total</b>				<b>\$41,773.00</b>	<b>1.00</b>
		<b>042009 Total</b>					<b>\$154,273.00</b>	<b>3.00</b>
WP AACCESS	A92000	042010	62001	046	Bridges, Cindy	P99624	\$53,585.00	1.00
	A92000	042010	62001	046	Cavitt, Bruce	P98817	\$40,267.00	1.00
	A92000	042010	62001	046	Petkovic, Vickie	P93294	\$8,001.00	1.00
	A92000	042010	62001	046	Tate, Pamela	P97859	\$42,641.00	1.00
			<b>62001 Total</b>				<b>\$144,494.00</b>	<b>4.00</b>
	A92000	042010	62003	046	Estes, Rebecca	P99294	\$31,669.00	1.00
			<b>62003 Total</b>				<b>\$31,669.00</b>	<b>1.00</b>
		<b>042010 Total</b>					<b>\$176,163.00</b>	<b>5.00</b>
WP ACADEMIC TUTORING	A92000	042011	62001	046	Broyles, Thora	P99150	\$44,163.00	1.00
	A92000	042011	62001	046	Graham, Alexandra	P98757	\$43,645.56	1.00
			<b>62001 Total</b>				<b>\$87,808.56</b>	<b>2.00</b>
		<b>042011 Total</b>					<b>\$87,808.56</b>	<b>2.00</b>
WP NURSING-OPER	A92000	042019	61002	011	Caton, Barbara	A99673	\$64,261.78	1.00
			<b>61002 Total</b>				<b>\$64,261.78</b>	<b>1.00</b>
	A92000	042019	61003	011	Huddleston, Carla	A98797	\$48,808.50	1.00
			<b>61003 Total</b>				<b>\$48,808.50</b>	<b>1.00</b>
	A92000	042019	61004	011	Cotter, Kirsten	A99184	\$53,366.00	1.00
	A92000	042019	61004	011	Rather, Sheila	A97958	\$43,390.44	1.00
			<b>61004 Total</b>				<b>\$96,756.44</b>	<b>2.00</b>
	A92000	042019	61011	046	Vacant Position	A97906	\$75,863.18	1.00
			<b>61011 Total</b>				<b>\$75,863.18</b>	<b>1.00</b>
		<b>042019 Total</b>					<b>\$285,689.90</b>	<b>5.00</b>
WP ADMISSIONS	A92000	042023	62001	057	Jett, Melissa	P98875	\$53,638.00	1.00
	A92000	042023	62001	057	Puckett, Erica	P93098	\$44,200.00	1.00
			<b>62001 Total</b>				<b>\$97,838.00</b>	<b>2.00</b>
	A92000	042023	62002	057	Cooley, Douglas	P93131	\$32,447.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
WP ADMISSIONS	A92000	042023	62002	057	Monticelli, Donna	P99575	\$32,447.00	1.00
				<b>62002 Total</b>			<b>\$64,894.00</b>	<b>2.00</b>
	A92000	042023	62003	057	Dulaney, Julie	P93135	\$24,010.78	1.00
	A92000	042023	62003	057	Pecsok, Karen	P98755	\$33,084.00	1.00
				<b>62003 Total</b>			<b>\$57,094.78</b>	<b>2.00</b>
			<b>042023 Total</b>			<b>\$219,826.78</b>	<b>6.00</b>	
WP FINANCIAL AID	A92000	042026	62001	054	Craig, Rebecca	P97765	\$38,743.00	1.00
	A92000	042026	62001	054	Towell, Kelley	P99855	\$38,743.00	1.00
	A92000	042026	62001	054	Walker, Jennifer	P99752	\$58,626.00	1.00
				<b>62001 Total</b>			<b>\$136,112.00</b>	<b>3.00</b>
	A92000	042026	62003	054	Beach, Kimberly	P99069	\$32,344.00	1.00
			<b>62003 Total</b>			<b>\$32,344.00</b>	<b>1.00</b>	
			<b>042026 Total</b>			<b>\$168,456.00</b>	<b>4.00</b>	
WP REGISTRATION & RECORDS	A92000	042027	62000	057	Bryan, Michelle	P98799	\$51,500.00	1.00
				<b>62000 Total</b>			<b>\$51,500.00</b>	<b>1.00</b>
	A92000	042027	62003	057	Shahan, Tara	P99709	\$36,475.00	1.00
	A92000	042027	62003	057	Vacant Position	P99735	\$33,401.00	1.00
			<b>62003 Total</b>			<b>\$69,876.00</b>	<b>2.00</b>	
			<b>042027 Total</b>			<b>\$121,376.00</b>	<b>3.00</b>	
WP STUDENT LIFE	A92000	042028	62001	051	Hurt, Luke	P92935	\$26,800.00	1.00
				<b>62001 Total</b>			<b>\$26,800.00</b>	<b>1.00</b>
			<b>042028 Total</b>			<b>\$26,800.00</b>	<b>1.00</b>	
WP STUDENT SERVICES	A92000	042029	62000	051	Totty, Angela	P94166	\$102,014.0	1.00
				<b>62000 Total</b>			<b>\$102,014.00</b>	<b>1.00</b>
	A92000	042029	62001	051	Leeper, Nancy	P93604	\$41,405.00	1.00
				<b>62001 Total</b>			<b>\$41,405.00</b>	<b>1.00</b>
A92000	042029	62003	051	Collins, Kileene	P99980	\$31,720.00	1.00	
			<b>62003 Total</b>			<b>\$31,720.00</b>	<b>1.00</b>	
			<b>042029 Total</b>			<b>\$175,139.00</b>	<b>3.00</b>	





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WP MENS ATHLETICS	A92000	042040	62001	056	Laverentz, Russell	P93045	\$13,000.00	1.00	
	A92000	042040	62001	056	Phay, Jared	P98814	\$61,166.00	1.00	
	A92000	042040	62001	056	Williams, Braxton	P98821	\$35,000.00	1.00	
	<b>62001 Total</b>							<b>\$109,166.00</b>	<b>3.00</b>
		<b>042040 Total</b>						<b>\$109,166.00</b>	<b>3.00</b>
WP WOMENS ATHLETICS	A92000	042041	62001	056	Figueiredo, Patricia	P99237	\$61,161.00	1.00	
	A92000	042041	62001	056	Laverentz, Russell	P93045	\$13,000.00	1.00	
	A92000	042041	62001	056	Vacant Position	P99712	\$40,000.00	1.00	
	<b>62001 Total</b>							<b>\$114,161.00</b>	<b>3.00</b>
		<b>042041 Total</b>						<b>\$114,161.00</b>	<b>3.00</b>
WP AQUATICS-WELLNESS	A92000	042045	62001	032	Elrod, Keri	P99325	\$53,638.00	1.00	
	<b>62001 Total</b>							<b>\$53,638.00</b>	<b>1.00</b>
		<b>042045 Total</b>						<b>\$53,638.00</b>	<b>1.00</b>
WP SMALL BUSINESS DEVELOPMENT	A92000	042046	62001	032	Steele, Melvin	P99695	\$54,500.00	1.00	
	<b>62001 Total</b>							<b>\$54,500.00</b>	<b>1.00</b>
		<b>042046 Total</b>						<b>\$54,500.00</b>	<b>1.00</b>
WP UNIVERSITY COMMUNITY	A92000	042048	62000	032	Vacant Position	P98890	\$64,620.00	1.00	
	<b>62000 Total</b>							<b>\$64,620.00</b>	<b>1.00</b>
	A92000	042048	62003	032	Adkisson, Brittney	P93568	\$31,200.00	1.00	
<b>62003 Total</b>							<b>\$31,200.00</b>	<b>1.00</b>	
		<b>042048 Total</b>						<b>\$95,820.00</b>	<b>2.00</b>
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	Bates, Dakota	P93184	\$61,000.00	1.00	
	A92000	042049	62001	065	Brinkerhoff, Kris	P93601	\$54,133.00	1.00	
	A92000	042049	62001	065	Clark, Drew	P93484	\$37,440.00	1.00	
	A92000	042049	62001	065	Driskell, Vickie	P99339	\$44,553.00	1.00	
	A92000	042049	62001	065	Kerns, Ronald	P98685	\$41,726.00	1.00	
	<b>62001 Total</b>							<b>\$238,852.00</b>	<b>5.00</b>
		<b>042049 Total</b>						<b>\$238,852.00</b>	<b>5.00</b>
WP BUSINESS OFFICE	A92000	042050	62001	062	Collins, Alyssa	P93057	\$46,800.00	1.00	
	A92000	042050	62001	062	Kerley, Christina	P99523	\$57,535.00	1.00	



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WP BUSINESS OFFICE	A92000	042050	62001	062	Mustion, Barbara	P99120	\$40,842.00	1.00
	A92000	042050	62001	062	Oaks, Crockett	P98782	\$88,400.00	1.00
	A92000	042050	62001	062	Parsons, Stacy	P99184	\$32,949.00	1.00
			<b>62001 Total</b>				<b>\$266,526.00</b>	<b>5.00</b>
		<b>042050 Total</b>				<b>\$266,526.00</b>	<b>5.00</b>	
WP CUSTODIAL	A92000	042052	62001	071	Hensley, Ronald	P99614	\$65,264.00	1.00
			<b>62001 Total</b>				<b>\$65,264.00</b>	<b>1.00</b>
	A92000	042052	62003	071	Davis, Misty	P92973	\$33,904.00	1.00
			<b>62003 Total</b>				<b>\$33,904.00</b>	<b>1.00</b>
	A92000	042052	62005	071	Abdullah, Elijah	P99611	\$31,200.00	1.00
	A92000	042052	62005	071	Bell, Deana	P92871	\$31,200.00	1.00
	A92000	042052	62005	071	Grills, Benton	P99345	\$32,428.00	1.00
	A92000	042052	62005	071	Harris, Alma	P99503	\$31,200.00	1.00
	A92000	042052	62005	071	Rietman, Charles	P99255	\$26,130.00	1.00
	A92000	042052	62005	071	Vacant Position	P99391	\$33,974.00	1.00
	A92000	042052	62005	071	Wiens, Leslie	P99105	\$31,200.00	1.00
	A92000	042052	62005	071	Woods, Travis	P97641	\$31,200.00	1.00
	A92000	042052	62005	071	York, David	P93554	\$31,200.00	1.00
			<b>62005 Total</b>				<b>\$279,732.00</b>	<b>9.00</b>
		<b>042052 Total</b>				<b>\$378,900.00</b>	<b>11.00</b>	
WP INFORMATION TECHNOLOGY	A92000	042060	62000	063	Young, David	P98744	\$73,431.00	1.00
			<b>62000 Total</b>				<b>\$73,431.00</b>	<b>1.00</b>
	A92000	042060	62001	063	Becker, Brett	P99668	\$67,117.00	1.00
	A92000	042060	62001	063	Bird, Biff	P99264	\$54,474.00	1.00
	A92000	042060	62001	063	Collins, CJ	P98946	\$62,574.00	1.00
	A92000	042060	62001	063	Wilson, Daniel	P93624	\$48,963.00	1.00
			<b>62001 Total</b>				<b>\$233,128.00</b>	<b>4.00</b>
	A92000	042060	62002	063	Becker, Kelly	P98854	\$54,885.00	1.00
	A92000	042060	62002	063	Lair, Heath	P99214	\$52,524.00	1.00
	A92000	042060	62002	063	Scheidt, Michael	P98743	\$48,963.00	1.00
		<b>62002 Total</b>				<b>\$156,372.00</b>	<b>3.00</b>	



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		<b>042060</b>	<b>Total</b>				<b>\$462,931.00</b>	<b>8.00</b>
WP INSTRUCTION	A92000	042064	61000	011	Albin, Craig	A99341	\$76,170.00	1.00
			<b>61000 Total</b>				<b>\$76,170.00</b>	<b>1.00</b>
	A92000	042064	61001	011	Howerton, Phillip	A99643	\$63,100.00	1.00
	A92000	042064	61001	011	Keith, Renee	A99432	\$73,578.00	1.00
	A92000	042064	61001	011	Morrison, Kathleen	A99865	\$77,218.00	1.00
	A92000	042064	61001	011	Phillips, Gary	A99609	\$66,455.00	1.00
	A92000	042064	61001	011	Priest, Frank	A99294	\$65,345.00	1.00
	A92000	042064	61001	011	Rugutt, Joseph	A99753	\$74,211.00	1.00
	A92000	042064	61001	011	Thakur, Rajiv	A99222	\$66,603.00	1.00
	A92000	042064	61001	011	Wulff-Risner, Linda	A97798	\$66,650.00	1.00
			<b>61001 Total</b>				<b>\$553,160.00</b>	<b>8.00</b>
	A92000	042064	61002	011	Birdyshaw, Edward	A99384	\$60,261.00	1.00
	A92000	042064	61002	011	Carr, Judy	A99477	\$60,209.00	1.00
	A92000	042064	61002	011	McCollom, Jason	A99305	\$54,388.00	1.00
	A92000	042064	61002	011	Smith, Brenda	A97959	\$59,031.00	1.00
	A92000	042064	61002	011	Towell, Jay	A99618	\$56,474.00	1.00
	A92000	042064	61002	011	Trick, Abel	A99207	\$59,002.00	1.00
	A92000	042064	61002	011	Vacant Position	A99433	\$59,733.00	1.00
	A92000	042064	61002	011	Wheeler, Benjamin	A99887	\$57,458.00	1.00
	A92000	042064	61002	011	White, David	A99718	\$66,726.00	1.00
			<b>61002 Total</b>				<b>\$533,282.00</b>	<b>9.00</b>
	A92000	042064	61003	011	Denton, Melinda	A99296	\$53,701.00	1.00
	A92000	042064	61003	011	Estrella, Ana	A99349	\$47,312.00	1.00
	A92000	042064	61003	011	Pinnon, Alex	A99088	\$47,819.00	1.00
	A92000	042064	61003	011	Poulette, Jacob	A99446	\$53,644.00	1.00
	A92000	042064	61003	011	Rongali, Sharath	A99601	\$51,901.00	1.00
	A92000	042064	61003	011	Russell, Dasha	A99749	\$48,384.00	1.00
	A92000	042064	61003	011	Vacant Position	A99603	\$64,304.00	1.00
	A92000	042064	61003	011	Vacant Position	A97782	\$54,000.00	1.00
			<b>61003 Total</b>				<b>\$421,065.00</b>	<b>8.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
WP INSTRUCTION	A92000	042064	61009	011	Noller, Larry	A99823	\$50,440.00	1.00
			<b>61009 Total</b>				<b>\$50,440.00</b>	<b>1.00</b>
	A92000	042064	62001	011	Petkovic, Vickie	P93294	\$1,524.00	1.00
			<b>62001 Total</b>				<b>\$1,524.00</b>	<b>1.00</b>
		<b>042064 Total</b>					<b>\$1,635,641.00</b>	<b>28.00</b>
WP VETERAN SERVICES	A92000	042092	62001	051	White, John	P97782	\$38,743.00	1.00
			<b>62001 Total</b>				<b>\$38,743.00</b>	<b>1.00</b>
	A92000	042092	62003	051	Huff, Kristina	P99216	\$31,512.00	1.00
			<b>62003 Total</b>				<b>\$31,512.00</b>	<b>1.00</b>
		<b>042092 Total</b>					<b>\$70,255.00</b>	<b>2.00</b>
WP SECOND CHANCE PELL	A92000	042093	62001	011	Wilson, Kara	P92968	\$47,000.00	1.00
			<b>62001 Total</b>				<b>\$47,000.00</b>	<b>1.00</b>
	A92000	042093	62003	011	Dulaney, Julie	P93135	\$8,436.22	1.00
			<b>62003 Total</b>				<b>\$8,436.22</b>	<b>1.00</b>
		<b>042093 Total</b>					<b>\$55,436.22</b>	<b>2.00</b>
WP WOMENS SOFTBALL	A92000	042094	62001	056	Long, Donald	P93079	\$45,000.00	1.00
			<b>62001 Total</b>				<b>\$45,000.00</b>	<b>1.00</b>
			<b>042094 Total</b>				<b>\$45,000.00</b>	<b>1.00</b>
WP ASCEND	A92000	042096	62001	051	Collins, Amanda	P93059	\$39,000.00	1.00
	A92000	042096	62001	051	King, Mikala	P93121	\$52,000.00	1.00
			<b>62001 Total</b>				<b>\$91,000.00</b>	<b>2.00</b>
		<b>042096 Total</b>					<b>\$91,000.00</b>	<b>2.00</b>
WP GENERAL ATHLETICS	A92000	042097	62001	056	Laverentz, Russell	P93045	\$26,000.00	1.00
			<b>62001 Total</b>				<b>\$26,000.00</b>	<b>1.00</b>
			<b>042097 Total</b>				<b>\$26,000.00</b>	<b>1.00</b>
ATHLETIC MEDICAL & REHAB SERVICES	B02000	222005	62001	056	Cheney, Andrew	P99965	\$4,650.00	1.00
			<b>62001 Total</b>				<b>\$4,650.00</b>	<b>1.00</b>
		<b>222005 Total</b>					<b>\$4,650.00</b>	<b>1.00</b>
THEATRE & DANCE-NON OPER	B02036	102034	63000	011	Vacant Position	P93322	\$26,001.00	1.00



**Detail Full-Time Salary Budget  
Organizational Detail - By Fund  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>63000</b>	<b>Total</b>			<b>\$26,001.00</b>	<b>1.00</b>
		<b>102034</b>	<b>Total</b>				<b>\$26,001.00</b>	<b>1.00</b>
MANAGEMENT DEVELOPMENT	B02040	112023	62001	013	Vacant Position	P99430	\$55,016.00	1.00
			<b>62001</b>	<b>Total</b>			<b>\$55,016.00</b>	<b>1.00</b>
		<b>112023</b>	<b>Total</b>				<b>\$55,016.00</b>	<b>1.00</b>
CHILD DEVELOPMENT CENTER	B02066	122031	62001	032	Berry, Jessica	P99221	\$36,689.00	1.00
	B02066	122031	62001	032	Cavin, Acacia	P98939	\$35,000.00	1.00
	B02066	122031	62001	032	Lange, Evelyn	P99027	\$37,706.00	1.00
	B02066	122031	62001	032	Vacant Position	P99531	\$37,705.00	1.00
	B02066	122031	62001	032	Wright, Amy	P98776	\$36,690.00	1.00
			<b>62001</b>	<b>Total</b>			<b>\$183,790.00</b>	<b>5.00</b>
	B02066	122031	62002	032	Breslin, Arianna	P99379	\$31,200.00	1.00
	B02066	122031	62002	032	Brewer, Kimberly	P99213	\$31,200.00	1.00
	B02066	122031	62002	032	Lowrey, Shannen	P99394	\$31,200.00	1.00
	B02066	122031	62002	032	May, Kennedy	P99379	\$31,200.00	1.00
	B02066	122031	62002	032	Simpson, Sonya	P99068	\$31,200.00	1.00
	B02066	122031	62002	032	Vacant Position	P98639	\$31,200.00	1.00
	B02066	122031	62002	032	Vacant Position	P99515	\$23,192.00	1.00
	B02066	122031	62002	032	Wheeler, Ashley	P99630	\$31,200.00	1.00
	B02066	122031	62002	032	Wood, Emily	P98642	\$31,200.00	1.00
			<b>62002</b>	<b>Total</b>			<b>\$272,792.00</b>	<b>9.00</b>
	B02066	122031	62003	032	Vacant Position	P94038	\$31,720.00	1.00
			<b>62003</b>	<b>Total</b>			<b>\$31,720.00</b>	<b>1.00</b>
	B02066	122031	62005	032	Vacant Position	P99958	\$31,200.00	1.00
			<b>62005</b>	<b>Total</b>			<b>\$31,200.00</b>	<b>1.00</b>
		<b>122031</b>	<b>Total</b>				<b>\$519,502.00</b>	<b>16.00</b>
COMM SCI & DISORDERS-NON OPER	B02109	132011	62003	011	Maher-Felton, Lyssa	P99693	\$15,852.00	1.00
			<b>62003</b>	<b>Total</b>			<b>\$15,852.00</b>	<b>1.00</b>
		<b>132011</b>	<b>Total</b>				<b>\$15,852.00</b>	<b>1.00</b>
SPEECH LANGUAGE HEARING CLINIC	B02112	132032	62003	032	Randol, Kimberly	P98604	\$35,151.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62003 Total</b>				<b>\$35,151.00</b>	<b>1.00</b>
		<b>132032</b>	<b>Total</b>				<b>\$35,151.00</b>	<b>1.00</b>
PHYSICAL THERAPY CLINIC	B02116	132033	62001	032	Sellers, Marie	P99539	\$18,447.00	1.00
			<b>62001 Total</b>				<b>\$18,447.00</b>	<b>1.00</b>
		<b>132033</b>	<b>Total</b>				<b>\$18,447.00</b>	<b>1.00</b>
HLTH & HUM SVCS ADMN-NON OPER	B02119	132001	62001	045	West Staples, Victoria	P98091	\$37,000.00	1.00
			<b>62001 Total</b>				<b>\$37,000.00</b>	<b>1.00</b>
	B02119	132001	62003	045	Vacant Position	P98560	\$33,254.00	0.75
			<b>62003 Total</b>				<b>\$33,254.00</b>	<b>0.75</b>
		<b>132001</b>	<b>Total</b>				<b>\$70,254.00</b>	<b>1.75</b>
CTR FOR ARCHEOLOGICAL RESEARCH	B02122	142005	61007	021	Vacant Position	A99547	\$62,273.00	1.00
			<b>61007 Total</b>				<b>\$62,273.00</b>	<b>1.00</b>
	B02122	142005	62000	021	Cupka Head, Kevin	P93303	\$41,600.00	1.00
			<b>62000 Total</b>				<b>\$41,600.00</b>	<b>1.00</b>
	B02122	142005	62001	021	Ives, Brandon	P93061	\$41,500.00	1.00
	B02122	142005	62001	021	O'Connor, Alan	P93698	\$35,568.00	1.00
	B02122	142005	62001	021	Thompson, Dustin	P99461	\$43,392.00	1.00
	B02122	142005	62001	021	Vacant Position	P93181	\$41,600.00	1.00
			<b>62001 Total</b>				<b>\$162,060.00</b>	<b>4.00</b>
		<b>142005</b>	<b>Total</b>				<b>\$265,933.00</b>	<b>6.00</b>
SOUTHWEST MISSOURI COUNCIL OF	B02144	142028	62001	021	Vacant Position	P99847	\$39,489.00	1.00
	B02144	142028	62001	021	Vacant Position	P93399	\$39,758.00	1.00
	B02144	142028	62001	021	Vacant Position	P93596	\$35,568.00	1.00
	B02144	142028	62001	021	Vacant Position	P93709	\$42,000.00	1.00
			<b>62001 Total</b>				<b>\$156,815.00</b>	<b>4.00</b>
		<b>142028</b>	<b>Total</b>				<b>\$156,815.00</b>	<b>4.00</b>
IP-EDUCATION ABROAD	B02192	022057	62001	011	Harrison, Rebecca	P96945	\$3,874.30	1.00
	B02192	022057	62001	011	Strong, Elizabeth	P99090	\$196.11	1.00
			<b>62001 Total</b>				<b>\$4,070.41</b>	<b>2.00</b>



**Detail Full-Time Salary Budget  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		<b>022057</b>	<b>Total</b>				<b>\$4,070.41</b>	<b>2.00</b>
FINANCIAL SERVICES-CFO ADMIN-NON	B02221	052001	62001	063	Balasundaram, Gautam	P96393	\$4,992.00	1.00
	B02221	052001	62001	063	Vacant Position	P96977	\$4,999.00	1.00
			<b>62001 Total</b>				<b>\$9,991.00</b>	<b>2.00</b>
	B02222	052001	62003	022	Vacant Position	P93444	\$36,804.00	1.00
	B02222	052001	62003	065	Vacant Position	P99278	\$34,221.00	1.00
			<b>62003 Total</b>				<b>\$71,025.00</b>	<b>2.00</b>
		<b>052001</b>	<b>Total</b>				<b>\$81,016.00</b>	<b>4.00</b>
VETERAN STUDENT CENTER	B02228	082013	62001	051	Webster, Nicole	P93139	\$2,489.76	1.00
			<b>62001 Total</b>				<b>\$2,489.76</b>	<b>1.00</b>
		<b>082013</b>	<b>Total</b>				<b>\$2,489.76</b>	<b>1.00</b>
ALUMNI RELATIONS - OPER	B02243	092002	62005	065	Ferguson, Michael	U99832	\$53,944.00	1.00
			<b>62005 Total</b>				<b>\$53,944.00</b>	<b>1.00</b>
		<b>092002</b>	<b>Total</b>				<b>\$53,944.00</b>	<b>1.00</b>
EDUCATION ADMINISTRATION-NON	B02321	122001	62003	013	Vacant Position	P99322	\$24,670.00	1.00
			<b>62003 Total</b>				<b>\$24,670.00</b>	<b>1.00</b>
		<b>122001</b>	<b>Total</b>				<b>\$24,670.00</b>	<b>1.00</b>
CTR FOR APPL SCIENCE &	B02364	072008	62001	021	Keeth, Jonathan	P98873	\$3,520.05	1.00
			<b>62001 Total</b>				<b>\$3,520.05</b>	<b>1.00</b>
		<b>072008</b>	<b>Total</b>				<b>\$3,520.05</b>	<b>1.00</b>
BUSINESS ADMINISTRATION-NON OPER	B02380	112001	61011	011	Rozell, Elizabeth	A98768	\$12,169.75	1.00
			<b>61011 Total</b>				<b>\$12,169.75</b>	<b>1.00</b>
	B02380	112001	62001	011	Barnhill, Sean	P97558	\$62,400.00	1.00
	B02380	112001	62001	011	Bogue, John	P96693	\$46,000.00	1.00
	B02380	112001	62001	011	Reger, Elizabeth	P99873	\$2,602.71	1.00
	B02380	112001	62001	011	Tomerlin, Mary	P97976	\$44,140.00	1.00
			<b>62001 Total</b>				<b>\$155,142.71</b>	<b>4.00</b>
	B02380	112001	62003	011	Patterson, Kim	P99755	\$17,305.50	1.00
			<b>62003 Total</b>				<b>\$17,305.50</b>	<b>1.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		<b>112001</b>	<b>Total</b>				<b>\$184,617.96</b>	<b>6.00</b>
COMM SCI & DISORDERS-NON OPER	B02381	132011	61008	011	Ireland, Kimberly	A99297	\$20,423.62	1.00
			<b>61008 Total</b>				<b>\$20,423.62</b>	<b>1.00</b>
	B02381	132011	62003	011	Maher-Felton, Lyssa	P99693	\$15,852.00	1.00
			<b>62003 Total</b>				<b>\$15,852.00</b>	<b>1.00</b>
		<b>132011</b>	<b>Total</b>				<b>\$36,275.62</b>	<b>2.00</b>
PHYSICAL THERAPY-NON OPER	B02381	132018	62001	011	Sellers, Marie	P99539	\$9,223.50	1.00
			<b>62001 Total</b>				<b>\$9,223.50</b>	<b>1.00</b>
		<b>132018</b>	<b>Total</b>				<b>\$9,223.50</b>	<b>1.00</b>
AHEC	B02386	072019	62000	021	Bradley, Trisha	P99593	\$6,370.74	1.00
			<b>62000 Total</b>				<b>\$6,370.74</b>	<b>1.00</b>
	B02386	072019	62001	021	Booth, Heather	P98040	\$14,111.69	1.00
	B02386	072019	62001	021	Vacant Position	P94113	\$33,660.00	1.00
	B02386	072019	62001	021	Vacant Position	P93747	\$13,657.80	1.00
	B02386	072019	62001	021	Vacant Position	P97499	\$7,736.80	1.00
	B02386	072019	62001	021	Vacant Position	P98779	\$1,913.96	0.75
			<b>62001 Total</b>				<b>\$71,080.25</b>	<b>4.75</b>
	B02386	072019	62003	021	Vacant Position	P99543	\$14,802.00	1.00
	B02386	072019	62003	021	Vacant Position	P97280	\$13,163.70	1.00
			<b>62003 Total</b>				<b>\$27,965.70</b>	<b>2.00</b>
		<b>072019</b>	<b>Total</b>				<b>\$105,416.69</b>	<b>7.75</b>
VP COMM & GLOBAL PRTRNSHPS-NON	B02392	072001	62001	061	Goerndt, Angela	P98225	\$52,296.00	1.00
			<b>62001 Total</b>				<b>\$52,296.00</b>	<b>1.00</b>
	B02392	072001	62005	061	Lupfer, Shayla	P98022	\$28,077.00	1.00
			<b>62005 Total</b>				<b>\$28,077.00</b>	<b>1.00</b>
		<b>072001</b>	<b>Total</b>				<b>\$80,373.00</b>	<b>2.00</b>
BIOMEDICAL SCIENCES-NON OPER	B02415	132008	61008	011	Vacant Position	A97857	\$72,796.00	1.00
	B02415	132008	61008	011	Vacant Position	A97194	\$53,040.00	1.00
			<b>61008 Total</b>				<b>\$125,836.00</b>	<b>2.00</b>
	B02415	132008	62001	011	Vacant Position	P94045	\$43,422.00	1.00





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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62001 Total</b>				<b>\$43,422.00</b>	<b>1.00</b>
		<b>132008</b>	<b>Total</b>				<b>\$169,258.00</b>	<b>3.00</b>
SCHOOL OF ANESTHESIA - NON OPER	B02415	132042	61002	011	Layman, Jill	A97228	\$181,246.0	1.00
	B02415	132042	61002	011	Skibiski, Barbara	A97218	\$81,144.54	1.00
			<b>61002 Total</b>				<b>\$262,390.54</b>	<b>2.00</b>
	B02415	132042	61008	011	Keaton, James	A96824	\$171,392.0	1.00
	B02415	132042	61008	011	Morgan, Kati	A97214	\$160,000.0	1.00
			<b>61008 Total</b>				<b>\$331,392.00</b>	<b>2.00</b>
	B02415	132042	62001	011	Hahn, Kathleen	P97566	\$43,028.00	1.00
			<b>62001 Total</b>				<b>\$43,028.00</b>	<b>1.00</b>
		<b>132042</b>	<b>Total</b>				<b>\$636,810.54</b>	<b>5.00</b>
BUSINESS ADMINISTRATION-NON OPER	B02436	112001	62001	011	Hulett, Michelle	P98437	\$60,181.00	1.00
	B02436	112001	62001	011	Vacant Position	P99111	\$40,243.00	1.00
			<b>62001 Total</b>				<b>\$100,424.00</b>	<b>2.00</b>
		<b>112001</b>	<b>Total</b>				<b>\$100,424.00</b>	<b>2.00</b>
IP-ENGLISH LANGUAGE INSTITUTE	B02446	292001	62001	013	Vacant Position	P97084	\$52,192.00	1.00
			<b>62001 Total</b>				<b>\$52,192.00</b>	<b>1.00</b>
	B02446	292001	62002	013	Vacant Position	P94374	\$26,904.00	1.00
			<b>62002 Total</b>				<b>\$26,904.00</b>	<b>1.00</b>
		<b>292001</b>	<b>Total</b>				<b>\$79,096.00</b>	<b>2.00</b>
OUTREACH CONFERENCES	B02452	292008	62001	013	Pearson, Belinda	P99481	\$45,396.00	1.00
			<b>62001 Total</b>				<b>\$45,396.00</b>	<b>1.00</b>
		<b>292008</b>	<b>Total</b>				<b>\$45,396.00</b>	<b>1.00</b>
ASSOC VP FOR INTERNATIONAL	B02505	072016	62001	013	Fan, Jinzi	P96867	\$51,416.00	1.00
	B02505	072016	62001	013	Tran, Yen	P92892	\$42,000.00	1.00
	B02505	072016	62001	013	Vacant Position	P97133	\$25,286.50	1.00
			<b>62001 Total</b>				<b>\$118,702.50</b>	<b>3.00</b>
	B02505	072016	62003	013	Vacant Position	P93280	\$16,474.50	1.00
			<b>62003 Total</b>				<b>\$16,474.50</b>	<b>1.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		<b>072016</b>	<b>Total</b>				<b>\$135,177.00</b>	<b>4.00</b>
AGENCY FOR TEACHING, LEADING &	B02548	122023	62000	021	Garner, Chuck	P96493	\$8,400.00	1.00
			<b>62000 Total</b>				<b>\$8,400.00</b>	<b>1.00</b>
	B02548	122023	62001	021	Hight, Shanna	P98803	\$7,817.70	1.00
	B02548	122023	62001	021	Loge, Jana	P99492	\$15,112.00	1.00
	B02548	122023	62001	021	Ricker, Kristen	P96466	\$5,211.80	1.00
	B02548	122023	62001	021	Rockney, Andrea	P98459	\$11,496.80	1.00
	B02548	122023	62001	032	Tankersley, Annette	P93016	\$52,000.00	1.00
	B02548	122023	62001	032	Vacant Position	P96438	\$39,314.00	1.00
	B02548	122023	62001	032	Vacant Position	P99195	\$5,796.10	1.00
			<b>62001 Total</b>				<b>\$136,748.40</b>	<b>7.00</b>
		<b>122023</b>	<b>Total</b>				<b>\$145,148.40</b>	<b>8.00</b>
CTR FOR ARCHEOLOGICAL RESEARCH	B02574	142005	62003	021	Haney, Lisa	P98940	\$43,996.00	1.00
			<b>62003 Total</b>				<b>\$43,996.00</b>	<b>1.00</b>
		<b>142005</b>	<b>Total</b>				<b>\$43,996.00</b>	<b>1.00</b>
NURSING-NON OPER	B02667	132016	61008	011	Vacant Position	A96808	\$61,600.00	1.00
			<b>61008 Total</b>				<b>\$61,600.00</b>	<b>1.00</b>
		<b>132016</b>	<b>Total</b>				<b>\$61,600.00</b>	<b>1.00</b>
PHYSICAL THERAPY-NON OPER	B02667	132018	61003	011	Ward, Andrew	A99706	\$93,775.00	1.00
			<b>61003 Total</b>				<b>\$93,775.00</b>	<b>1.00</b>
	B02667	132018	61008	011	Ennis, Kimberly	A96904	\$66,560.00	1.00
			<b>61008 Total</b>				<b>\$66,560.00</b>	<b>1.00</b>
	B02667	132018	62001	011	Sellers, Marie	P99539	\$9,223.50	1.00
			<b>62001 Total</b>				<b>\$9,223.50</b>	<b>1.00</b>
	B02667	132018	62002	011	Elliott, Cindy	P98187	\$38,081.00	1.00
			<b>62002 Total</b>				<b>\$38,081.00</b>	<b>1.00</b>
		<b>132018</b>	<b>Total</b>				<b>\$207,639.50</b>	<b>4.00</b>
PHYSICIAN ASSIST STUDIES-NON OPER	B02667	132020	62002	011	Murphy, Donna	P92930	\$40,040.00	1.00
			<b>62002 Total</b>				<b>\$40,040.00</b>	<b>1.00</b>
	B02667	132020	62003	011	Vacant Position	P98980	\$27,650.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
PHYSICIAN ASSIST STUDIES-NON OPER	B02667	132020	62003	011	Vacant Position	P93134	\$32,968.00	1.00
			<b>62003 Total</b>				<b>\$60,618.00</b>	<b>2.00</b>
		<b>132020 Total</b>					<b>\$100,658.00</b>	<b>3.00</b>
OCCUPATIONAL THERAPY - SGF	B02667	132038	61008	011	Yates, Jennifer	A96936	\$83,200.00	1.00
			<b>61008 Total</b>				<b>\$83,200.00</b>	<b>1.00</b>
		<b>132038 Total</b>					<b>\$83,200.00</b>	<b>1.00</b>
SCHOOL OF ANESTHESIA - NON OPER	B02667	132042	61003	011	Brooks, James	A99161	\$23,823.60	1.00
			<b>61003 Total</b>				<b>\$23,823.60</b>	<b>1.00</b>
	B02671	132042	61002	011	Beckham, Tracy	A97568	\$193,186.2	1.00
	B02671	132042	61002	011	Skibiski, Barbara	A97218	\$81,144.54	1.00
			<b>61002 Total</b>				<b>\$274,330.78</b>	<b>2.00</b>
	B02671	132042	61011	011	Feeney, Sylvia	A97822	\$210,698.7	1.00
			<b>61011 Total</b>				<b>\$210,698.79</b>	<b>1.00</b>
	B02671	132042	62001	011	Vacant Position	P93501	\$53,402.00	1.00
			<b>62001 Total</b>				<b>\$53,402.00</b>	<b>1.00</b>
		<b>132042 Total</b>					<b>\$562,255.16</b>	<b>5.00</b>
EDUCATION ADMINISTRATION-NON	B02681	122001	62001	032	Phillips, April	P99307	\$60,000.00	1.00
			<b>62001 Total</b>				<b>\$60,000.00</b>	<b>1.00</b>
		<b>122001 Total</b>					<b>\$60,000.00</b>	<b>1.00</b>
NATL & APP SCI ADMIN-NON OPER	B02722	152001	62001	046	Allen, Allison	P92947	\$36,509.00	1.00
	B02722	152001	62001	046	Earnshaw, Dylan	P93595	\$38,743.00	1.00
	B02722	152001	62001	046	Tran, Trang	P93594	\$35,568.00	1.00
			<b>62001 Total</b>				<b>\$110,820.00</b>	<b>3.00</b>
		<b>152001 Total</b>					<b>\$110,820.00</b>	<b>3.00</b>
ASSOC VP FOR INTERNATIONAL	B02739	072016	62001	013	Hammar, Abraham	P92887	\$18,900.00	1.00
			<b>62001 Total</b>				<b>\$18,900.00</b>	<b>1.00</b>
		<b>072016 Total</b>					<b>\$18,900.00</b>	<b>1.00</b>
CTR RESOURCE PLANNING &	B02747	142029	62000	021	Ray, Bryan	P93910	\$65,233.00	1.00
			<b>62000 Total</b>				<b>\$65,233.00</b>	<b>1.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CTR RESOURCE PLANNING &	B02747	142029	62001	021	Burton, Kelsi	P93305	\$44,000.00	1.00
	B02747	142029	62001	021	Cunningham, Thomas	P93376	\$43,878.00	1.00
	B02747	142029	62001	021	Dickens, Kristen	P92946	\$46,000.00	1.00
	B02747	142029	62001	021	Phillips, Jacob	P93401	\$43,000.00	1.00
	B02747	142029	62001	021	Shrestha, Aishwarya	P93401	\$43,000.00	1.00
	B02747	142029	62001	021	Vacant Position	P93289	\$50,346.00	1.00
				<b>62001</b>	<b>Total</b>		<b>\$270,224.00</b>	<b>6.00</b>
	B02747	142029	62003	021	Pinkham, Courtney	P93192	\$37,531.00	1.00
				<b>62003</b>	<b>Total</b>		<b>\$37,531.00</b>	<b>1.00</b>
			<b>142029</b>	<b>Total</b>			<b>\$372,988.00</b>	<b>8.00</b>
ASSOC VP FOR INTERNATIONAL	B02762	072016	62001	011	Rose, Angela	P94150	\$9,198.00	1.00
			<b>62001</b>	<b>Total</b>		<b>\$9,198.00</b>	<b>1.00</b>	
		<b>072016</b>	<b>Total</b>			<b>\$9,198.00</b>	<b>1.00</b>	
HLTH & HUM SVCS ADMN-NON OPER	B02822	132001	62001	046	Mayes, Hillary	P93432	\$4,394.00	1.00
	B02822	132001	62001	046	Walker, Kimberly	P96444	\$47,840.00	1.00
			<b>62001</b>	<b>Total</b>		<b>\$52,234.00</b>	<b>2.00</b>	
	B02822	132001	62003	046	Harter, Sharon	P93496	\$2,520.96	1.00
			<b>62003</b>	<b>Total</b>		<b>\$2,520.96</b>	<b>1.00</b>	
		<b>132001</b>	<b>Total</b>			<b>\$54,754.96</b>	<b>3.00</b>	
NURSING-NON OPER	B02824	132016	61008	011	Nemeth, Emily	A96887	\$62,400.00	1.00
			<b>61008</b>	<b>Total</b>		<b>\$62,400.00</b>	<b>1.00</b>	
	B02824	132016	62001	011	Curran, Alexis	P93095	\$53,000.00	1.00
			<b>62001</b>	<b>Total</b>		<b>\$53,000.00</b>	<b>1.00</b>	
	B02824	132016	62002	011	McMurray, Steven	P93065	\$47,008.00	1.00
		<b>62002</b>	<b>Total</b>		<b>\$47,008.00</b>	<b>1.00</b>		
		<b>132016</b>	<b>Total</b>			<b>\$162,408.00</b>	<b>3.00</b>	
ASSOC VP FOR INTERNATIONAL	B02825	072016	62001	013	Smith, Daezia	P93560	\$21,776.04	1.00
	B02825	072016	62001	013	Vacant Position	P97133	\$25,286.50	1.00
			<b>62001</b>	<b>Total</b>		<b>\$47,062.54</b>	<b>2.00</b>	
		<b>072016</b>	<b>Total</b>			<b>\$47,062.54</b>	<b>2.00</b>	



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WP INFORMATION TECHNOLOGY	B92014	042060	62002	063	Vacant Position	P98586	\$49,456.00	1.00
			<b>62002 Total</b>				<b>\$49,456.00</b>	<b>1.00</b>
		<b>042060 Total</b>					<b>\$49,456.00</b>	<b>1.00</b>
WP THEATER-EVENTS	B92065	042047	62001	032	Vacant Position	P98724	\$38,500.00	1.00
			<b>62001 Total</b>				<b>\$38,500.00</b>	<b>1.00</b>
		<b>042047 Total</b>					<b>\$38,500.00</b>	<b>1.00</b>
WP ACADEMIC TUTORING	B92156	042011	62001	051	Leeper, Nancy	P93604	\$5,915.00	1.00
	B92156	042011	62001	051	Petkovic, Vickie	P93294	\$7,620.00	1.00
			<b>62001 Total</b>				<b>\$13,535.00</b>	<b>2.00</b>
		<b>042011 Total</b>					<b>\$13,535.00</b>	<b>2.00</b>
WP AACCESS	B92162	042010	62001	045	Graham, Alexandra	P98757	\$8,313.44	1.00
			<b>62001 Total</b>				<b>\$8,313.44</b>	<b>1.00</b>
		<b>042010 Total</b>					<b>\$8,313.44</b>	<b>1.00</b>
WP ACADEMIC ADMINISTRATION	B92166	042005	62001	046	Lair, Krista	P96498	\$53,560.00	1.00
			<b>62001 Total</b>				<b>\$53,560.00</b>	<b>1.00</b>
		<b>042005 Total</b>					<b>\$53,560.00</b>	<b>1.00</b>
WP INSTRUCTION	B92175	042064	61009	011	Cook, Charles	A96813	\$50,440.00	1.00
			<b>61009 Total</b>				<b>\$50,440.00</b>	<b>1.00</b>
		<b>042064 Total</b>					<b>\$50,440.00</b>	<b>1.00</b>
WP FINANCIAL AID	B92176	042026	62001	054	Kerley, Lauren	P93198	\$36,991.00	1.00
			<b>62001 Total</b>				<b>\$36,991.00</b>	<b>1.00</b>
		<b>042026 Total</b>					<b>\$36,991.00</b>	<b>1.00</b>
WP STUDENT SERVICES	B92177	042029	62001	051	Willis, Lauren	P93191	\$47,840.00	1.00
			<b>62001 Total</b>				<b>\$47,840.00</b>	<b>1.00</b>
		<b>042029 Total</b>					<b>\$47,840.00</b>	<b>1.00</b>
COPY THIS	D02003	062046	62004	063	Rude, Brian	P98959	\$38,520.00	1.00
			<b>62004 Total</b>				<b>\$38,520.00</b>	<b>1.00</b>
	D02003	062046	62005	063	Robertson, Monica	P99587	\$15,600.00	1.00
			<b>62005 Total</b>				<b>\$15,600.00</b>	<b>1.00</b>



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		<b>062046</b>	<b>Total</b>				<b>\$54,120.00</b>	<b>2.00</b>
PRINTING SERVICES	D02004	062047	62001	063	McCarty, Mark	P99251	\$35,790.50	1.00
			<b>62001 Total</b>				<b>\$35,790.50</b>	<b>1.00</b>
	D02004	062047	62002	063	Hubbard, Austin	P99032	\$36,748.00	1.00
			<b>62002 Total</b>				<b>\$36,748.00</b>	<b>1.00</b>
	D02004	062047	62003	063	Bledsoe, Nathaniel	P98874	\$6,656.00	1.00
	D02004	062047	62003	063	Phipps, Kimberly	P99057	\$38,050.00	1.00
			<b>62003 Total</b>				<b>\$44,706.00</b>	<b>2.00</b>
	D02004	062047	62004	063	Townsend, Steven	P98810	\$42,011.00	1.00
			<b>62004 Total</b>				<b>\$42,011.00</b>	<b>1.00</b>
	D02004	062047	62005	063	Robertson, Monica	P99587	\$15,600.00	1.00
			<b>62005 Total</b>				<b>\$15,600.00</b>	<b>1.00</b>
		<b>062047</b>	<b>Total</b>				<b>\$174,855.50</b>	<b>6.00</b>
FLEET SERVICES	D02007	062026	62003	063	Mitchell, Miroslaba	P99058	\$33,979.00	1.00
			<b>62003 Total</b>				<b>\$33,979.00</b>	<b>1.00</b>
		<b>062026</b>	<b>Total</b>				<b>\$33,979.00</b>	<b>1.00</b>
NETWORKING AND TELECOM - OPER	D02008	062048	62000	063	Coffman, Steven	P99142	\$100,000.0	1.00
	D02008	062048	62000	063	Stuppy, Joshua	P96658	\$100,000.0	1.00
	D02008	062048	62000	063	Vacant Position	P96699	\$96,655.00	1.00
			<b>62000 Total</b>				<b>\$296,655.00</b>	<b>3.00</b>
	D02008	062048	62001	063	Cockrum, Angela	P96368	\$73,428.00	1.00
	D02008	062048	62001	063	Ewert, Deborah	P99055	\$87,044.00	1.00
			<b>62001 Total</b>				<b>\$160,472.00</b>	<b>2.00</b>
	D02008	062048	62002	063	Fox, Michael	P96906	\$47,589.00	1.00
	D02008	062048	62002	063	Hughson, Joshua	P99259	\$45,759.00	1.00
	D02008	062048	62002	063	Murphy, Robert	P98796	\$47,589.00	1.00
	D02008	062048	62002	063	Vacant Position	P99993	\$56,725.00	1.00
			<b>62002 Total</b>				<b>\$197,662.00</b>	<b>4.00</b>
	D02008	062048	62003	063	Breshears, Andrea	P98976	\$39,207.00	1.00
	D02008	062048	62003	063	Rogg, Laura	P99713	\$34,844.00	1.00



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			<b>62003 Total</b>				<b>\$74,051.00</b>	<b>2.00</b>
		<b>062048</b>	<b>Total</b>				<b>\$728,840.00</b>	<b>11.00</b>
CAMPUS CONSTRUCTION TEAM	D02010	062050	62001	071	Crockett, Jonathan	P97243	\$58,179.00	1.00
			<b>62001 Total</b>				<b>\$58,179.00</b>	<b>1.00</b>
	D02010	062050	62004	071	Cederwall, Craig	U99641	\$39,851.00	1.00
	D02010	062050	62004	071	Dudden, Paul	P92933	\$50,000.00	1.00
	D02010	062050	62004	071	Kleeschulte, Luke	P96603	\$39,832.00	1.00
			<b>62004 Total</b>				<b>\$129,683.00</b>	<b>3.00</b>
		<b>062050</b>	<b>Total</b>				<b>\$187,862.00</b>	<b>4.00</b>
CHILLED WATER MAINTENANCE	D02011	062053	62001	071	Ruzicka, Francis	P93038	\$61,045.00	1.00
			<b>62001 Total</b>				<b>\$61,045.00</b>	<b>1.00</b>
		<b>062053</b>	<b>Total</b>				<b>\$61,045.00</b>	<b>1.00</b>
JUANITA K HAMMONS HALL	E02003	262000	62000	045	Boaz, Ronald	E99976	\$62,500.00	1.00
			<b>62000 Total</b>				<b>\$62,500.00</b>	<b>1.00</b>
	E02003	262000	62001	045	Dronet, Cheryl	P99971	\$36,750.00	1.00
	E02003	262000	62001	045	Inmon, Joshua	P99618	\$44,101.00	1.00
	E02003	262000	62001	045	Miller, Dian	P99107	\$43,350.00	1.00
	E02003	262000	62001	045	Miller, Duane	P95501	\$10,781.65	1.00
	E02003	262000	62001	045	Nowell, Y	P99529	\$38,743.00	1.00
	E02003	262000	62001	045	Shields, Amanda	P96501	\$36,750.00	1.00
	E02003	262000	62001	045	Stanton, Shannon	P99487	\$73,270.00	1.00
	E02003	262000	62001	045	Vacant Position	P99520	\$33,726.00	1.00
	E02003	262000	62001	045	Wheeler, Jack	P99275	\$65,343.00	1.00
			<b>62001 Total</b>				<b>\$382,814.65</b>	<b>9.00</b>
	E02003	262000	62002	045	Carson, Edward	P96645	\$46,984.00	1.00
	E02003	262000	62002	045	Wilson, Patrick	P99498	\$32,428.00	1.00
			<b>62002 Total</b>				<b>\$79,412.00</b>	<b>2.00</b>
	E02003	262000	62003	045	Kettler, Bonnie	P98971	\$32,447.00	1.00
			<b>62003 Total</b>				<b>\$32,447.00</b>	<b>1.00</b>
	E02003	262000	62005	045	Dembele, Moussa	U99980	\$36,719.00	1.00



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			<b>62005 Total</b>				<b>\$36,719.00</b>	<b>1.00</b>
		<b>262000 Total</b>					<b>\$593,892.65</b>	<b>14.00</b>
DEF & STRATEGIC STUDIES-OPER	E02027	282000	61001	011	Vacant Position	A99249	\$105,648.0	0.74
			<b>61001 Total</b>				<b>\$105,648.00</b>	<b>0.74</b>
	E02027	282000	61004	011	Vacant Position	A97947	\$98,008.00	1.00
			<b>61004 Total</b>				<b>\$98,008.00</b>	<b>1.00</b>
	E02027	282000	61006	011	Geipel, Gary	A98820	\$80,500.00	1.00
			<b>61006 Total</b>				<b>\$80,500.00</b>	<b>1.00</b>
	E02027	282000	61011	011	Rose, John	A99141	\$123,831.0	0.70
			<b>61011 Total</b>				<b>\$123,831.00</b>	<b>0.70</b>
		<b>282000 Total</b>					<b>\$407,987.00</b>	<b>3.44</b>
COMPUTER USAGE FEE	E02033	022012	62002	011	Vacant Position	P99559	\$56,531.00	1.00
			<b>62002 Total</b>				<b>\$56,531.00</b>	<b>1.00</b>
		<b>022012 Total</b>					<b>\$56,531.00</b>	<b>1.00</b>
UNIVERSITY SAFETY-NON OPERATING	E02035	062024	62005	063	Crockett, Jeffrey	U99958	\$37,431.00	1.00
	E02035	062024	62005	063	Martin, Keith	U99756	\$36,317.00	1.00
	E02035	062024	62005	063	Wright, Brandan	U99973	\$36,317.00	1.00
			<b>62005 Total</b>				<b>\$110,065.00</b>	<b>3.00</b>
		<b>062024 Total</b>					<b>\$110,065.00</b>	<b>3.00</b>
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	Balisle, Jessica	P93186	\$26,000.00	1.00
	E02036	252000	62001	032	Holman, Gregory	P93130	\$43,200.00	1.00
	E02036	252000	62001	032	Skalicky, Michele	P98595	\$55,800.00	1.00
	E02036	252000	62001	032	Stewart, Joseph	P99493	\$43,672.00	1.00
	E02036	252000	62001	032	Vacant Position	P98876	\$48,168.00	1.00
			<b>62001 Total</b>				<b>\$216,840.00</b>	<b>5.00</b>
	E02036	252000	62002	032	Malarkey, Elizabeth	P98823	\$10,461.00	1.00
			<b>62002 Total</b>				<b>\$10,461.00</b>	<b>1.00</b>
		<b>252000 Total</b>					<b>\$227,301.00</b>	<b>6.00</b>
KSMU-BROADCASTING	E02036	252001	62002	032	Feind, Danny	P99323	\$30,057.50	0.75
	E02036	252001	62002	032	Malarkey, Elizabeth	P98823	\$20,922.00	1.00





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KSMU-BROADCASTING	E02036	252001	62002	032	Waugh, Douglas	P99406	\$67,758.00	1.00	
			<b>62002 Total</b>					<b>\$118,737.50</b>	<b>2.75</b>
			<b>252001 Total</b>					<b>\$118,737.50</b>	<b>2.75</b>
KSMU-PROGRAM INFORMATION	E02036	252002	62001	032	McCall, Stefanie	P99102	\$18,720.00	1.00	
			<b>62001 Total</b>					<b>\$18,720.00</b>	<b>1.00</b>
			<b>252002 Total</b>					<b>\$18,720.00</b>	<b>1.00</b>
KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62001	032	Robinson, Susan	P93543	\$14,054.20	1.00	
			62001	032	Street, Lori	P99676	\$15,497.10	1.00	
	<b>62001 Total</b>					<b>\$29,551.30</b>	<b>2.00</b>		
	E02036	252003	62002	032	Henline, Jamie	P99164	\$13,757.40	1.00	
			<b>62002 Total</b>					<b>\$13,757.40</b>	<b>1.00</b>
<b>252003 Total</b>						<b>\$43,308.70</b>	<b>3.00</b>		
KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	62001	032	McKenzie, Seamus	P96816	\$22,500.00	1.00	
			62001	032	Quirk, Ted	P99582	\$27,687.50	1.00	
			62001	032	Robinson, Susan	P93543	\$10,540.65	1.00	
			<b>62001 Total</b>					<b>\$60,728.15</b>	<b>3.00</b>
<b>252004 Total</b>						<b>\$60,728.15</b>	<b>3.00</b>		
KSMU-MANAGEMENT & GENERAL	E02036	252005	62000	032	Knight, Rachel	P99489	\$55,218.50	1.00	
			<b>62000 Total</b>					<b>\$55,218.50</b>	<b>1.00</b>
	E02036	252005	62001	032	Balisle, Jessica	P93186	\$13,000.00	1.00	
			<b>62001 Total</b>					<b>\$13,000.00</b>	<b>1.00</b>
	E02036	252005	62002	032	Malarkey, Elizabeth	P98823	\$10,461.00	1.00	
<b>62002 Total</b>						<b>\$10,461.00</b>	<b>1.00</b>		
<b>252005 Total</b>						<b>\$78,679.50</b>	<b>3.00</b>		
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	Bedell, Dax	P99295	\$56,421.00	1.00	
			62001	032	Burasco, Nico	P99372	\$38,743.00	1.00	
			62001	032	Carter, Thomas	P99782	\$78,447.00	1.00	
			62001	032	Ferber, Jason	P99636	\$42,768.00	1.00	
			62001	032	Holman, Gregory	P93130	\$4,800.00	1.00	
			62001	032	Skalicky, Michele	P98595	\$6,200.00	1.00	



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62001</b>	<b>Total</b>			<b>\$227,379.00</b>	<b>6.00</b>
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62002	032	O'Connor, Monica	P98730	\$39,531.00	1.00
	E02037	252006	62002	032	Slane, William	P99535	\$48,963.00	1.00
			<b>62002</b>	<b>Total</b>			<b>\$88,494.00</b>	<b>2.00</b>
		<b>252006</b>	<b>Total</b>				<b>\$315,873.00</b>	<b>8.00</b>
OPT-BROADCASTING	E02037	252007	62002	032	Case, William	P99435	\$63,584.00	1.00
	E02037	252007	62002	032	Feind, Danny	P99323	\$30,057.50	0.75
	E02037	252007	62002	032	Livingston, Corbin	P98532	\$31,200.00	1.00
	E02037	252007	62002	032	Meyer, Bradley	P99517	\$42,550.00	1.00
	E02037	252007	62002	032	Moore, David	P99673	\$86,511.00	1.00
			<b>62002</b>	<b>Total</b>			<b>\$253,902.50</b>	<b>4.75</b>
		<b>252007</b>	<b>Total</b>				<b>\$253,902.50</b>	<b>4.75</b>
OPT-PROGRAM INFORMATION	E02037	252008	62001	032	McCall, Stefanie	P99102	\$28,080.00	1.00
			<b>62001</b>	<b>Total</b>			<b>\$28,080.00</b>	<b>1.00</b>
		<b>252008</b>	<b>Total</b>				<b>\$28,080.00</b>	<b>1.00</b>
OPT-MANAGEMENT & GENERAL	E02037	252009	62000	032	Knight, Rachel	P99489	\$55,218.50	1.00
			<b>62000</b>	<b>Total</b>			<b>\$55,218.50</b>	<b>1.00</b>
	E02037	252009	62001	032	Balisle, Jessica	P93186	\$13,000.00	1.00
			<b>62001</b>	<b>Total</b>			<b>\$13,000.00</b>	<b>1.00</b>
	E02037	252009	62003	032	Cummings, Ranald	P99083	\$16,640.00	1.00
			<b>62003</b>	<b>Total</b>			<b>\$16,640.00</b>	<b>1.00</b>
		<b>252009</b>	<b>Total</b>				<b>\$84,858.50</b>	<b>3.00</b>
OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62001	032	Robinson, Susan	P93543	\$28,108.40	1.00
	E02037	252010	62001	032	Street, Lori	P99676	\$36,159.90	1.00
			<b>62001</b>	<b>Total</b>			<b>\$64,268.30</b>	<b>2.00</b>
	E02037	252010	62002	032	Henline, Jamie	P99164	\$32,100.60	1.00
			<b>62002</b>	<b>Total</b>			<b>\$32,100.60</b>	<b>1.00</b>
	E02037	252010	62003	032	Cummings, Ranald	P99083	\$16,640.00	1.00
			<b>62003</b>	<b>Total</b>			<b>\$16,640.00</b>	<b>1.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		<b>252010</b>	<b>Total</b>				<b>\$113,008.90</b>	<b>4.00</b>
OPT-UNDERWRITING & GRANTS	E02037	252011	62001	032	McKenzie, Seamus	P96816	\$22,500.00	1.00
	E02037	252011	62001	032	Quirk, Ted	P99582	\$27,687.50	1.00
	E02037	252011	62001	032	Robinson, Susan	P93543	\$17,567.75	1.00
			<b>62001 Total</b>				<b>\$67,755.25</b>	<b>3.00</b>
		<b>252011</b>	<b>Total</b>				<b>\$67,755.25</b>	<b>3.00</b>
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Berry, Jacob	P93140	\$2,444.00	1.00
	E02040	072009	62001	021	Curry, Matthew	P98839	\$3,493.71	1.00
	E02040	072009	62001	021	Keeth, Jonathan	P98873	\$3,520.05	1.00
	E02040	072009	62001	021	Patel, Rishi	P98689	\$4,104.20	1.00
	E02040	072009	62001	021	Speer, Robert	P98857	\$3,187.55	1.00
	E02040	072009	62001	021	Vacant Position	P93712	\$25,504.50	1.00
	E02040	072009	62001	021	Wu, Qihua	P96503	\$3,326.90	1.00
			<b>62001 Total</b>				<b>\$45,580.91</b>	<b>7.00</b>
	E02040	072009	62002	021	Hader, William	P94014	\$5,024.95	1.00
			<b>62002 Total</b>				<b>\$5,024.95</b>	<b>1.00</b>
	E02041	072009	62001	071	Davis, Ruth	U99962	\$36,578.00	1.00
			<b>62001 Total</b>				<b>\$36,578.00</b>	<b>1.00</b>
	E02041	072009	62004	071	Vacant Position	U99813	\$42,067.00	1.00
			<b>62004 Total</b>				<b>\$42,067.00</b>	<b>1.00</b>
	E02041	072009	62005	071	Slavens, Robert	U99786	\$35,880.00	1.00
			<b>62005 Total</b>				<b>\$35,880.00</b>	<b>1.00</b>
		<b>072009</b>	<b>Total</b>				<b>\$165,130.86</b>	<b>11.00</b>
RELIGIOUS STUDIES-NON OPER	E02152	142023	61001	011	Schmalzbauer, John	A99521	\$50,181.71	1.00
			<b>61001 Total</b>				<b>\$50,181.71</b>	<b>1.00</b>
		<b>142023</b>	<b>Total</b>				<b>\$50,181.71</b>	<b>1.00</b>
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62000	013	Moore, Paula	P99734	\$59,772.60	1.00
			<b>62000 Total</b>				<b>\$59,772.60</b>	<b>1.00</b>
	E02177	292001	62001	013	Barakat, Terry	P99910	\$46,334.00	1.00
	E02177	292001	62001	013	Bridges, Phillip	P98759	\$48,650.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE	
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62001	013	Conaway, Christy	P98281	\$42,420.00	1.00	
	E02177	292001	62001	013	Hamon, Pascal	P99824	\$60,876.00	1.00	
	E02177	292001	62001	013	Johnston, Jennifer	P96837	\$55,101.00	1.00	
	E02177	292001	62001	013	Kidula, Iris	P98416	\$31,798.00	1.00	
	E02177	292001	62001	013	Pettijohn, Catherine	P94122	\$42,420.00	1.00	
	E02177	292001	62001	013	Rose, Angela	P94150	\$27,594.00	1.00	
	E02177	292001	62001	013	Vacant Position	P97118	\$40,788.00	100.0	
				<b>62001 Total</b>				<b>\$395,981.00</b>	<b>108.0</b>
	E02177	292001	62002	013	Pulley, Rheanna	P93087	\$41,000.00	1.00	
				<b>62002 Total</b>				<b>\$41,000.00</b>	<b>1.00</b>
		<b>292001 Total</b>					<b>\$496,753.60</b>	<b>110.0</b>	
AGRICULTURE-SPFD CAMPUS-NON	E02189	152015	62005	021	Driskell, Russell	P96930	\$41,074.00	1.00	
	E02189	152015	62005	021	Lueck, Eric	P96929	\$33,584.00	1.00	
	E02189	152015	62005	021	Massey, Eddie	P97760	\$31,200.00	1.00	
	E02189	152015	62005	021	Reese, Chantz	P96928	\$31,200.00	1.00	
				<b>62005 Total</b>				<b>\$137,058.00</b>	<b>4.00</b>
		<b>152015 Total</b>					<b>\$137,058.00</b>	<b>4.00</b>	
ASSOC VP FOR INTERNATIONAL	E02259	072016	62001	061	Zhuang, Yuan	P97064	\$5,000.00	1.00	
				<b>62001 Total</b>			<b>\$5,000.00</b>	<b>1.00</b>	
		<b>072016 Total</b>					<b>\$5,000.00</b>	<b>1.00</b>	
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61003	045	Gibson, Kathryn	A99472	\$55,502.00	1.00	
				<b>61003 Total</b>			<b>\$55,502.00</b>	<b>1.00</b>	
	E02260	122021	61004	045	Anderson, Jacob	A99256	\$46,169.00	1.00	
	E02260	122021	61004	045	Barnhouse, Tamra	A99289	\$48,311.00	1.00	
	E02260	122021	61004	045	Bonebrake, Tara	A99216	\$43,500.00	1.00	
	E02260	122021	61004	045	Broaddus, Loren	A99410	\$45,000.00	1.00	
	E02260	122021	61004	045	Broaddus, Marilyn	A99722	\$46,334.00	1.00	
	E02260	122021	61004	045	Burch, Abby	A99452	\$52,479.00	1.00	
	E02260	122021	61004	045	Fearing, Cory	A99615	\$48,270.00	1.00	
	E02260	122021	61004	045	Flanders, Janelle	A99244	\$50,445.00	1.00	
	E02260	122021	61004	045	Gilmore, Kristy	A99203	\$51,262.00	1.00	



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE	
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Grace-Duran, Jennifer	A99355	\$44,295.00	1.00	
	E02260	122021	61004	045	Gray, Stacy	A99267	\$43,940.00	1.00	
	E02260	122021	61004	045	Hammerschmidt, Melinda	A99463	\$50,017.00	1.00	
	E02260	122021	61004	045	Holden, Jennifer	A96852	\$47,840.00	1.00	
	E02260	122021	61004	045	Lowe, Abby	A97867	\$46,704.00	1.00	
	E02260	122021	61004	045	Martin, Jill	A99265	\$52,595.00	1.00	
	E02260	122021	61004	045	Percival, Michael	A99326	\$47,776.00	1.00	
	E02260	122021	61004	045	Pfeil, Timothy	A99061	\$45,148.00	1.00	
	E02260	122021	61004	045	Taylor, Darren	A99421	\$50,475.00	1.00	
	E02260	122021	61004	045	Vacant Position	A99449	\$57,061.00	1.00	
	E02260	122021	61004	045	Vacant Position	A99851	\$43,792.00	1.00	
				<b>61004 Total</b>				<b>\$961,413.00</b>	<b>20.00</b>
		E02260	122021	61011	045	Snodgrass, Ronald	P93039	\$119,600.0	1.00
			<b>61011 Total</b>				<b>\$119,600.00</b>	<b>1.00</b>	
	E02260	122021	62000	045	Hopkins, Jennifer	P97067	\$72,800.00	1.00	
			<b>62000 Total</b>				<b>\$72,800.00</b>	<b>1.00</b>	
	E02260	122021	62002	045	Barlowe, Jason	P98758	\$44,631.00	1.00	
			<b>62002 Total</b>				<b>\$44,631.00</b>	<b>1.00</b>	
	E02260	122021	62003	045	Cox, Ronda	P99924	\$32,167.00	1.00	
	E02260	122021	62003	045	Jarvis, Michael	P99072	\$34,611.00	1.00	
			<b>62003 Total</b>				<b>\$66,778.00</b>	<b>2.00</b>	
		<b>122021 Total</b>					<b>\$1,320,724.00</b>	<b>26.00</b>	
INTERCOLLEGIATE ATHLETICS ADMIN	E02266	222000	62001	056	Hesse, Holly	P99669	\$10,002.55	1.00	
			<b>62001 Total</b>				<b>\$10,002.55</b>	<b>1.00</b>	
		<b>222000 Total</b>					<b>\$10,002.55</b>	<b>1.00</b>	
ASSOC VP FOR ECONOMIC	E02324	072002	62004	071	Black, Troy	U99759	\$24,838.50	1.00	
			<b>62004 Total</b>				<b>\$24,838.50</b>	<b>1.00</b>	
	E02324	072002	62005	071	Allison, Michael	U99789	\$15,756.00	1.00	
			<b>62005 Total</b>				<b>\$15,756.00</b>	<b>1.00</b>	
		<b>072002 Total</b>					<b>\$40,594.50</b>	<b>2.00</b>	



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
IP-FOREIGN LANGUAGE INSTITUTE	E02326	292009	62001	011	Zhuang, Yuan	P97064	\$45,000.00	1.00
			<b>62001 Total</b>				<b>\$45,000.00</b>	<b>1.00</b>
		<b>292009 Total</b>					<b>\$45,000.00</b>	<b>1.00</b>
OCCUPATIONAL THERAPY - SGF	E02365	132038	61002	011	Cardin, Ashlea	A94134	\$115,351.0	1.00
			<b>61002 Total</b>				<b>\$115,351.00</b>	<b>1.00</b>
	E02365	132038	61003	011	Corro, Naomie	A94139	\$90,000.00	1.00
	E02365	132038	61003	011	Willey, Marc	A97135	\$90,000.00	1.00
			<b>61003 Total</b>				<b>\$180,000.00</b>	<b>2.00</b>
	E02365	132038	61008	011	Boehne, Tara	A97770	\$89,027.71	1.00
	E02365	132038	61008	011	Vacant Position	A94131	\$93,400.06	1.00
			<b>61008 Total</b>				<b>\$182,427.77</b>	<b>2.00</b>
	E02365	132038	61011	011	Chakraborty, Sapna	A97834	\$116,276.0	1.00
			<b>61011 Total</b>				<b>\$116,276.00</b>	<b>1.00</b>
	E02365	132038	62001	011	Shelley, Riannon	P93358	\$43,680.00	1.00
			<b>62001 Total</b>				<b>\$43,680.00</b>	<b>1.00</b>
	E02365	132038	62003	011	Babb, Charles	P94072	\$31,200.00	1.00
			<b>62003 Total</b>				<b>\$31,200.00</b>	<b>1.00</b>
		<b>132038 Total</b>					<b>\$668,934.77</b>	<b>8.00</b>
MENTAL HEALTH STD FUND	E02645	082052	62001	053	Brauch, Julie	P99290	\$3,469.50	0.75
	E02645	082052	62001	053	Citterio, Chiara	P93590	\$5,413.20	1.00
	E02645	082052	62001	053	Fletcher, Christie	P96589	\$3,941.60	1.00
	E02645	082052	62001	053	Henke, Jane	P93361	\$5,137.40	1.00
	E02645	082052	62001	053	Reynolds, Holly	P93532	\$4,796.00	1.00
	E02645	082052	62001	053	Thakkar, Divya	P93251	\$49,878.00	1.00
	E02645	082052	62001	053	Vacant Position	P97637	\$5,413.20	1.00
	E02645	082052	62001	053	Vacant Position	P93362	\$51,374.00	1.00
			<b>62001 Total</b>				<b>\$129,422.90</b>	<b>7.75</b>
		<b>082052 Total</b>					<b>\$129,422.90</b>	<b>7.75</b>
ALLIED HEALTH THERAPY - WP	E92002	042072	61002	011	Caton, Barbara	A99673	\$10,461.22	1.00
			<b>61002 Total</b>				<b>\$10,461.22</b>	<b>1.00</b>



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ALLIED HEALTH THERAPY - WP	E92002	042072	61003	011	Campbell, Lacey	A96954	\$56,703.00	1.00
	E92002	042072	61003	011	Hill, Lindsay	A97627	\$61,018.00	1.00
	E92002	042072	61003	011	Huddleston, Carla	A98797	\$16,269.50	1.00
	E92002	042072	61003	011	Ryan, Tresa	A97661	\$61,462.00	1.00
				<b>61003 Total</b>			<b>\$195,452.50</b>	<b>4.00</b>
	E92002	042072	61004	011	Barton, Jessica	A97441	\$50,454.00	1.00
	E92002	042072	61004	011	Neff, Carla	A96733	\$52,000.00	1.00
	E92002	042072	61004	011	Rather, Sheila	A97958	\$7,063.56	1.00
				<b>61004 Total</b>			<b>\$109,517.56</b>	<b>3.00</b>
	E92002	042072	61008	011	Wade, Lisa	A96823	\$54,080.00	1.00
				<b>61008 Total</b>			<b>\$54,080.00</b>	<b>1.00</b>
	E92002	042072	61009	011	Mahan, Elizabeth	A96774	\$49,920.00	1.00
				<b>61009 Total</b>			<b>\$49,920.00</b>	<b>1.00</b>
	E92002	042072	62003	011	Bean, Marcella	P93173	\$38,072.00	1.00
				<b>62003 Total</b>			<b>\$38,072.00</b>	<b>1.00</b>
	E92002	042072	62004	011	Dykes, Barbara	P97211	\$41,059.00	1.00
			<b>62004 Total</b>			<b>\$41,059.00</b>	<b>1.00</b>	
		<b>042072 Total</b>				<b>\$498,562.28</b>	<b>12.00</b>	
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62000	201	Hunt, Chastity	P99960	\$107,957.0	1.00
			<b>62000 Total</b>				<b>\$107,957.00</b>	<b>1.00</b>
	H02000	222000	62001	201	Goodman, Melissa	P98326	\$53,638.00	1.00
			<b>62001 Total</b>				<b>\$53,638.00</b>	<b>1.00</b>
	H02000	222000	62003	201	Angel, Holly	P98859	\$31,366.00	1.00
	H02000	222000	62003	201	Coulter, Terrie	P98794	\$43,263.00	1.00
		<b>62003 Total</b>				<b>\$74,629.00</b>	<b>2.00</b>	
		<b>222000 Total</b>				<b>\$236,224.00</b>	<b>4.00</b>	
ATHLETIC INSURANCE-MEDICINE	H02000	222001	62001	201	Vacant Position	P92861	\$44,700.00	1.00
			<b>62001 Total</b>				<b>\$44,700.00</b>	<b>1.00</b>
		<b>222001 Total</b>				<b>\$44,700.00</b>	<b>1.00</b>	
DR MARY JO WYNN ACDM	H02000	222002	62000	201	Jones, Adja	P93697	\$55,000.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
DR MARY JO WYNN ACDM	H02000	222002	62000	201	Raines, Daniel	P93718	\$61,934.00	1.00
			<b>62000 Total</b>				<b>\$116,934.00</b>	<b>2.00</b>
	H02000	222002	62001	201	Christian, Katelynn	P93105	\$38,000.00	1.00
	H02000	222002	62001	201	McCartney, Christine	P98050	\$43,777.00	1.00
	H02000	222002	62001	201	Swingle, Ethan	P98511	\$56,000.00	1.00
	H02000	222002	62001	201	Vacant Position	P97629	\$40,170.00	1.00
			<b>62001 Total</b>				<b>\$177,947.00</b>	<b>4.00</b>
		<b>222002 Total</b>					<b>\$294,881.00</b>	<b>6.00</b>
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62000	201	Derricks, Shannon	P99763	\$58,535.00	1.00
			<b>62000 Total</b>				<b>\$58,535.00</b>	<b>1.00</b>
	H02000	222005	62001	201	Atkinson, Susan	P99914	\$46,097.00	1.00
	H02000	222005	62001	201	Cheney, Andrew	P99965	\$37,665.00	1.00
	H02000	222005	62001	201	Hauschildt, Mitchell	P99655	\$53,232.00	1.00
	H02000	222005	62001	201	Ortiz, Mark	P99957	\$44,720.00	1.00
	H02000	222005	62001	201	Penkalski, James	P98770	\$78,379.00	1.00
	H02000	222005	62001	201	Wilkinson, Kristian	P99010	\$46,097.00	1.00
	H02000	222005	62001	201	Won, Megan	P93229	\$44,700.00	1.00
			<b>62001 Total</b>				<b>\$350,890.00</b>	<b>7.00</b>
	H02000	222005	62003	201	Rawls, Michelle	P99776	\$32,756.00	1.00
			<b>62003 Total</b>				<b>\$32,756.00</b>	<b>1.00</b>
		<b>222005 Total</b>					<b>\$442,181.00</b>	<b>9.00</b>
COMPLIANCE SERVICES	H02000	222007	62001	201	Reilly, Tuamafa	P98686	\$62,000.00	1.00
	H02000	222007	62001	201	Vacant Position	P92992	\$36,509.00	1.00
			<b>62001 Total</b>				<b>\$98,509.00</b>	<b>2.00</b>
		<b>222007 Total</b>					<b>\$98,509.00</b>	<b>2.00</b>
STRENGTH AND CONDITIONING	H02000	222009	62001	201	Brugmann, Jared	P97032	\$40,000.00	1.00
	H02000	222009	62001	201	Carnahan, Grant	P99961	\$41,000.00	1.00
	H02000	222009	62001	201	Jimenez, Nicole	P97151	\$42,000.00	1.00
			<b>62001 Total</b>				<b>\$123,000.00</b>	<b>3.00</b>
		<b>222009 Total</b>					<b>\$123,000.00</b>	<b>3.00</b>





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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
ALL SPORTS-MEN	H02000	222010	62001	201	Lilly, Josiah	P98828	\$31,762.00	1.00
			<b>62001 Total</b>				<b>\$31,762.00</b>	<b>1.00</b>
		<b>222010 Total</b>					<b>\$31,762.00</b>	<b>1.00</b>
BASEBALL-MEN	H02000	222013	62001	201	Guttin, Keith	P99188	\$137,751.0	1.00
	H02000	222013	62001	201	Hawkins, Joseph	P99388	\$77,000.00	1.00
	H02000	222013	62001	201	Petree, Nicholas	P99854	\$66,000.00	1.00
			<b>62001 Total</b>				<b>\$280,751.00</b>	<b>3.00</b>
		<b>222013 Total</b>					<b>\$280,751.00</b>	<b>3.00</b>
BASKETBALL-MEN	H02000	222014	62001	201	Caruthers, Bertram	P98816	\$100,000.0	1.00
	H02000	222014	62001	201	Everett, Sheldon	P99841	\$104,000.0	1.00
	H02000	222014	62001	201	Ford, Dana	P99434	\$455,903.0	1.00
	H02000	222014	62001	201	Gross, Martin	P93071	\$34,986.00	1.00
	H02000	222014	62001	201	Vacant Position	P99821	\$156,000.0	1.00
			<b>62001 Total</b>				<b>\$850,889.00</b>	<b>5.00</b>
	H02000	222014	62002	201	Peele, Randall	P99521	\$42,000.00	1.00
			<b>62002 Total</b>				<b>\$42,000.00</b>	<b>1.00</b>
		<b>222014 Total</b>					<b>\$892,889.00</b>	<b>6.00</b>
FOOTBALL-MEN	H02000	222016	62001	201	Beard, Ryan	P99651	\$275,000.0	1.00
	H02000	222016	62001	201	Consiglio, David	P96838	\$43,491.00	1.00
	H02000	222016	62001	201	Downing, Michael	P98851	\$46,000.00	1.00
	H02000	222016	62001	201	Ellington Ellis, Donte	P99831	\$48,500.00	1.00
	H02000	222016	62001	201	Elliott, Kevin	P93645	\$46,680.00	1.00
	H02000	222016	62001	201	Fishback, Nelson	P99751	\$54,203.00	1.00
	H02000	222016	62001	201	Fouch, Ronald	P98239	\$69,915.00	1.00
	H02000	222016	62001	201	Halpin, Maxwell	P93435	\$74,984.00	1.00
	H02000	222016	62001	201	Johnson, Reginald	P97932	\$91,695.00	1.00
	H02000	222016	62001	201	Murphy, Alexander	P92885	\$36,600.00	1.00
	H02000	222016	62001	201	Petrino, Dominic	P99638	\$108,834.0	1.00
	H02000	222016	62001	201	Scott, LaDarien	P98805	\$108,834.0	1.00
	H02000	222016	62001	201	Thomas, Tramain	P99642	\$59,559.00	1.00
			<b>62001 Total</b>				<b>\$1,064,295.00</b>	<b>13.00</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE		
FOOTBALL-MEN	H02000	222016	62003	201	Jarman, Bradley	P98837	\$39,998.00	1.00		
			<b>62003 Total</b>				<b>\$39,998.00</b>	<b>1.00</b>		
			<b>222016 Total</b>				<b>\$1,104,293.00</b>	<b>14.00</b>		
GOLF-MEN	H02000	222018	62001	201	Stafford, Neal	P99332	\$42,848.00	1.00		
			<b>62001 Total</b>				<b>\$42,848.00</b>	<b>1.00</b>		
			<b>222018 Total</b>				<b>\$42,848.00</b>	<b>1.00</b>		
SOCCER-MEN	H02000	222019	62001	201	Frid, Danny	P96871	\$41,600.00	1.00		
			H02000	222019	62001	201	Seabolt, Charles	P99998	\$74,880.00	1.00
					<b>62001 Total</b>				<b>\$116,480.00</b>	<b>2.00</b>
		<b>222019 Total</b>				<b>\$116,480.00</b>	<b>2.00</b>			
SWIMMING-MEN	H02000	222020	62001	201	Collins, David	P99883	\$39,054.50	1.00		
			H02000	222020	62001	201	Jacobsen, Jeffrey	P93665	\$15,600.00	1.00
					<b>62001 Total</b>				<b>\$54,654.50</b>	<b>2.00</b>
		<b>222020 Total</b>				<b>\$54,654.50</b>	<b>2.00</b>			
ALL SPORTS-WOMEN	H02000	222021	62001	201	Mulvey, Adam	P99721	\$31,612.00	1.00		
			<b>62001 Total</b>				<b>\$31,612.00</b>	<b>1.00</b>		
			<b>222021 Total</b>				<b>\$31,612.00</b>	<b>1.00</b>		
BASKETBALL-WOMEN	H02000	222024	62001	201	Applewhite, Olivia	P98970	\$80,000.00	1.00		
			62001	201	Cunningham, Beth	P98788	\$320,000.0	1.00		
			62001	201	Guensch, Darren	P99519	\$120,000.0	1.00		
			62001	201	Kostas, Makenzie	P99775	\$70,000.00	1.00		
			62001	201	Vacant Position	P93070	\$40,000.00	1.00		
			<b>62001 Total</b>				<b>\$630,000.00</b>	<b>5.00</b>		
			H02000	222024	62002	201	Diestelkamp, Hailey	P99049	\$31,304.00	1.00
<b>62002 Total</b>						<b>\$31,304.00</b>	<b>1.00</b>			
		<b>222024 Total</b>				<b>\$661,304.00</b>	<b>6.00</b>			
GOLF-WOMEN	H02000	222027	62001	201	Kane, Kevin	P99631	\$36,447.20	1.00		
			<b>62001 Total</b>				<b>\$36,447.20</b>	<b>1.00</b>		
			<b>222027 Total</b>				<b>\$36,447.20</b>	<b>1.00</b>		



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SOCCER-WOMEN	H02000	222028	62001	201	Herchenroeder, Cory	P98871	\$36,400.00	1.00
	H02000	222028	62001	201	Nelson, Kirk	P99944	\$65,000.00	1.00
			<b>62001 Total</b>				<b>\$101,400.00</b>	<b>2.00</b>
		<b>222028 Total</b>				<b>\$101,400.00</b>	<b>2.00</b>	
SOFTBALL-WOMEN	H02000	222029	62001	201	Griffith, Kasey	P99632	\$54,000.00	1.00
	H02000	222029	62001	201	Hesse, Holly	P99669	\$82,699.45	1.00
	H02000	222029	62001	201	Perine, Elizabeth	P99904	\$56,596.00	1.00
		<b>62001 Total</b>				<b>\$193,295.45</b>	<b>3.00</b>	
		<b>222029 Total</b>				<b>\$193,295.45</b>	<b>3.00</b>	
SWIMMING-WOMEN	H02000	222030	62000	201	Dirks-Ham, Chelsea	P99690	\$48,204.00	1.00
			<b>62000 Total</b>				<b>\$48,204.00</b>	<b>1.00</b>
	H02000	222030	62001	201	Collins, David	P99883	\$39,054.50	1.00
	H02000	222030	62001	201	Jacobsen, Jeffrey	P93665	\$15,600.00	1.00
		<b>62001 Total</b>				<b>\$54,654.50</b>	<b>2.00</b>	
		<b>222030 Total</b>				<b>\$102,858.50</b>	<b>3.00</b>	
TRACK-WOMEN	H02000	222031	62001	201	Fife, Jordan	P99778	\$67,057.00	1.00
	H02000	222031	62001	201	Mack, Bryan	P93577	\$41,600.00	1.00
	H02000	222031	62001	201	Smiley, Taryn	P99976	\$41,600.00	1.00
		<b>62001 Total</b>				<b>\$150,257.00</b>	<b>3.00</b>	
		<b>222031 Total</b>				<b>\$150,257.00</b>	<b>3.00</b>	
VOLLEYBALL-WOMEN	H02000	222032	62001	201	Friedland, Russell	P99758	\$59,559.00	1.00
	H02000	222032	62001	201	McRoberts, Steven	P98706	\$118,475.00	1.00
	H02000	222032	62001	201	Vacant Position	P93483	\$43,491.00	1.00
		<b>62001 Total</b>				<b>\$221,525.00</b>	<b>3.00</b>	
		<b>222032 Total</b>				<b>\$221,525.00</b>	<b>3.00</b>	
ATHLETICS SPORTS MARKETING	H02000	222047	62001	201	Miller, Duane	P95501	\$28,424.35	1.00
	H02000	222047	62001	201	Richesin, Danielle	P96872	\$38,743.00	1.00
			<b>62001 Total</b>				<b>\$67,167.35</b>	<b>2.00</b>
		<b>222047 Total</b>				<b>\$67,167.35</b>	<b>2.00</b>	
TENNIS-WOMENS	H02000	222049	62001	201	Burger, Mary	P97320	\$40,000.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62001 Total</b>				<b>\$40,000.00</b>	<b>1.00</b>
		<b>222049</b>	<b>Total</b>				<b>\$40,000.00</b>	<b>1.00</b>
BEACH VOLLEYBALL-WOMEN	H02000	222050	62001	201	Emery, Ashley	P93817	\$38,000.00	1.00
			<b>62001 Total</b>				<b>\$38,000.00</b>	<b>1.00</b>
		<b>222050</b>	<b>Total</b>				<b>\$38,000.00</b>	<b>1.00</b>
HSC ADMINISTRATION	H02001	232000	62000	201	Vacant Position	P99321	\$63,649.00	1.00
			<b>62000 Total</b>				<b>\$63,649.00</b>	<b>1.00</b>
	H02001	232000	62001	201	Blankenship, Melissa	P99306	\$71,128.00	1.00
			<b>62001 Total</b>				<b>\$71,128.00</b>	<b>1.00</b>
	H02001	232000	62002	201	Curless, Jacob	P96628	\$14,300.00	1.00
	H02001	232000	62002	201	Jones, Matthew	P99173	\$41,421.00	1.00
			<b>62002 Total</b>				<b>\$55,721.00</b>	<b>2.00</b>
	H02001	232000	62003	201	O'Connell, Brenda	P99124	\$38,350.00	1.00
			<b>62003 Total</b>				<b>\$38,350.00</b>	<b>1.00</b>
	H02001	232000	62004	201	Nichols, Elvin	U99868	\$43,324.00	1.00
			<b>62004 Total</b>				<b>\$43,324.00</b>	<b>1.00</b>
	H02001	232000	62005	201	Blevins, Brian	U99804	\$36,328.00	1.00
	H02001	232000	62005	201	Moles, Howard	U99864	\$31,200.00	1.00
	H02001	232000	62005	201	Vacant Position	U99999	\$39,519.00	1.00
			<b>62005 Total</b>				<b>\$107,047.00</b>	<b>3.00</b>
		<b>232000</b>	<b>Total</b>				<b>\$379,219.00</b>	<b>9.00</b>
PARKING SERVICES	H02003	242003	62000	201	Matthews, John	P98141	\$59,552.00	1.00
			<b>62000 Total</b>				<b>\$59,552.00</b>	<b>1.00</b>
	H02003	242003	62001	201	Revell, Todd	P98144	\$76,140.00	1.00
			<b>62001 Total</b>				<b>\$76,140.00</b>	<b>1.00</b>
	H02003	242003	62003	201	Elsworth, Elizabeth	P99540	\$35,098.00	1.00
	H02003	242003	62003	201	Forester, Carol	P99260	\$33,979.00	1.00
	H02003	242003	62003	201	Rhodes, Joy	P99707	\$33,978.37	1.00
			<b>62003 Total</b>				<b>\$103,055.37</b>	<b>3.00</b>
	H02003	242003	62004	201	Iler, Bradley	U99982	\$33,800.00	1.00



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			<b>62004</b>	<b>Total</b>			<b>\$33,800.00</b>	<b>1.00</b>
PARKING SERVICES	H02003	242003	62005	201	Black, James	U99920	\$41,516.00	1.00
	H02003	242003	62005	201	Browning, Kenneth	U99740	\$40,580.00	1.00
	H02003	242003	62005	201	Clemmons, Vera	U99945	\$40,589.00	1.00
	H02003	242003	62005	201	Davis, Alicia	U99642	\$35,671.00	1.00
	H02003	242003	62005	201	Elkins, Brandon	U99805	\$39,478.00	1.00
	H02003	242003	62005	201	Gardner, Michael	P99846	\$44,556.00	1.00
	H02003	242003	62005	201	Long, Ronnie	U99895	\$35,360.00	1.00
	H02003	242003	62005	201	Penner, Robert	U99670	\$37,185.00	100.0
	H02003	242003	62005	201	Russell, Benjamin	U99924	\$35,359.00	1.00
	H02003	242003	62005	201	Stephens, Carrie	P93705	\$52,000.00	1.00
	H02003	242003	62005	201	Strope, Kimberly	U99767	\$35,360.00	1.00
	H02003	242003	62005	201	Vacant Position	U99944	\$35,359.00	1.00
	H02003	242003	62005	201	Vacant Position	U99966	\$35,359.00	1.00
	H02003	242003	62005	201	Vacant Position	U99750	\$39,487.00	1.00
	H02003	242003	62005	201	Vacant Position	U99969	\$39,486.00	1.00
	H02003	242003	62005	201	Wilson, Lance	P99898	\$45,788.00	1.00
			<b>62005</b>	<b>Total</b>			<b>\$633,133.00</b>	<b>115.0</b>
		<b>242003</b>	<b>Total</b>				<b>\$905,680.37</b>	<b>121.0</b>
BOOKSTORE	H02004	182000	62000	201	Sexton, James	P99537	\$92,766.00	1.00
			<b>62000</b>	<b>Total</b>			<b>\$92,766.00</b>	<b>1.00</b>
	H02004	182000	62001	201	Douglas, Jennifer	P99303	\$45,760.00	1.00
	H02004	182000	62001	201	Embretson, Scott	P99656	\$48,019.00	1.00
	H02004	182000	62001	201	Grevillius, Jeffrey	P99141	\$54,386.00	1.00
	H02004	182000	62001	201	Skeeters, Priscilla	P97250	\$54,488.00	1.00
	H02004	182000	62001	201	Vacant Position	P99460	\$38,647.00	1.00
	H02004	182000	62001	201	Wicks, Janet	P97248	\$41,531.00	1.00
			<b>62001</b>	<b>Total</b>			<b>\$282,831.00</b>	<b>6.00</b>
	H02004	182000	62002	201	Carter, Nicholas	P98841	\$38,081.00	1.00
	H02004	182000	62002	201	Schnapp, Lewis	P93613	\$48,880.00	1.00
	H02004	182000	62002	201	Vacant Position	P93475	\$35,401.00	1.00



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			<b>62002 Total</b>				<b>\$122,362.00</b>	<b>3.00</b>
BOOKSTORE	H02004	182000	62003	201	DeWitt, Clyta	P99909	\$31,200.00	1.00
	H02004	182000	62003	201	Ellis, Carol	P99392	\$37,094.00	1.00
	H02004	182000	62003	201	Harvey, Terrill	P99485	\$36,289.00	1.00
	H02004	182000	62003	201	Owrey, Savonna	P99478	\$38,056.00	1.00
	H02004	182000	62003	201	Silva-Galicia, Flora	P97604	\$32,240.00	1.00
			<b>62003 Total</b>				<b>\$174,879.00</b>	<b>5.00</b>
	H02004	182000	62005	201	Brewer, Gene	P99277	\$41,541.00	1.00
			<b>62005 Total</b>				<b>\$41,541.00</b>	<b>1.00</b>
		<b>182000</b>	<b>Total</b>				<b>\$714,379.00</b>	<b>16.00</b>
HEALTH & WELLNESS CENTER - CLINIC	H02005	212000	62000	201	Nimmo, Sara	P92988	\$32,500.00	1.00
			<b>62000 Total</b>				<b>\$32,500.00</b>	<b>1.00</b>
	H02005	212000	62001	201	Brown, Lori	P99447	\$165,360.00	1.00
	H02005	212000	62001	201	Cohen, Lori	P99368	\$212,000.00	1.00
	H02005	212000	62001	201	Cook, Sara	P99364	\$165,360.00	1.00
	H02005	212000	62001	201	Cyr, Gail	P98811	\$38,617.00	1.00
	H02005	212000	62001	201	McNay, Jennifer	P99859	\$176,384.00	1.00
	H02005	212000	62001	201	Vacant Position	P92859	\$115,000.00	1.00
			<b>62001 Total</b>				<b>\$872,721.00</b>	<b>6.00</b>
	H02005	212000	62002	201	Akin, Yuka	P98966	\$58,132.00	1.00
	H02005	212000	62002	201	Buckner, Mindy	P99001	\$32,447.00	1.00
	H02005	212000	62002	201	Burkhart, Sarah	P99030	\$42,578.00	1.00
	H02005	212000	62002	201	Neighbors, Darrell	P99781	\$31,200.00	1.00
	H02005	212000	62002	201	Pruitt, Lindsey	P98789	\$33,800.00	0.75
	H02005	212000	62002	201	Reel, Tena	P99396	\$42,577.00	1.00
	H02005	212000	62002	201	Stevens, Linda	P99766	\$29,697.00	0.75
	H02005	212000	62002	201	Talty, Beverly	P98845	\$58,132.00	1.00
	H02005	212000	62002	201	Vacant Position	P99490	\$40,616.00	1.00
	H02005	212000	62002	201	Vacant Position	P99956	\$44,105.00	1.00
	H02005	212000	62002	201	Weber, Krishia	P98712	\$32,448.00	1.00
			<b>62002 Total</b>				<b>\$445,732.00</b>	<b>10.50</b>



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		<b>212000</b>	<b>Total</b>				<b>\$1,350,953.00</b>	<b>17.50</b>
HEALTH & WELLNESS CENTER-HEALTH	H02005	212001	62001	201	Reed, Jerilyn	P99819	\$57,200.00	1.00
			<b>62001 Total</b>				<b>\$57,200.00</b>	<b>1.00</b>
		<b>212001</b>	<b>Total</b>				<b>\$57,200.00</b>	<b>1.00</b>
HEALTH & WELLNESS -	H02005	212002	62000	201	Nimmo, Sara	P92988	\$97,500.00	1.00
			<b>62000 Total</b>				<b>\$97,500.00</b>	<b>1.00</b>
	H02005	212002	62001	201	Cyr, Gail	P98811	\$38,617.00	1.00
	H02005	212002	62001	201	Ellis, Deborah	P98973	\$49,074.00	1.00
	H02005	212002	62001	201	Reynolds, Holly	P93532	\$43,164.00	1.00
			<b>62001 Total</b>				<b>\$130,855.00</b>	<b>3.00</b>
	H02005	212002	62003	201	Cinkosky, Heather	P99022	\$42,307.00	1.00
	H02005	212002	62003	201	Pomrening, Holly	P99507	\$29,203.00	1.00
	H02005	212002	62003	201	Raines, Judy	P99316	\$35,619.00	1.00
	H02005	212002	62003	201	Snodgrass, Joseph	P99525	\$31,200.00	1.00
	H02005	212002	62003	201	Thornton, Brittney	P96656	\$31,200.00	1.00
	H02005	212002	62003	201	Vacant Position	P97498	\$33,978.00	1.00
	H02005	212002	62003	201	Vacant Position	P98918	\$31,651.00	1.00
			<b>62003 Total</b>				<b>\$235,158.00</b>	<b>7.00</b>
		<b>212002</b>	<b>Total</b>				<b>\$463,513.00</b>	<b>11.00</b>
HEALTH & WELLNESS CTR-	H02005	212003	62002	201	Aberle, Joygrace	P98819	\$40,803.00	1.00
	H02005	212003	62002	201	Haener, Lori	P96597	\$52,938.00	1.00
	H02005	212003	62002	201	Knepper, Chara	P98785	\$53,972.00	1.00
	H02005	212003	62002	201	Olson, Debra	P99644	\$13,493.00	1.00
			<b>62002 Total</b>				<b>\$161,206.00</b>	<b>4.00</b>
		<b>212003</b>	<b>Total</b>				<b>\$161,206.00</b>	<b>4.00</b>
HEALTH & WELLNESS CENTER-X-RAY	H02005	212004	62002	201	Olson, Debra	P99644	\$40,479.00	1.00
			<b>62002 Total</b>				<b>\$40,479.00</b>	<b>1.00</b>
		<b>212004</b>	<b>Total</b>				<b>\$40,479.00</b>	<b>1.00</b>
HEALTH & WELLNESS CENTER-	H02005	212005	62001	201	Bass, Randy	P99609	\$121,717.0	1.00
	H02005	212005	62001	201	Weter, Jennifer	P96757	\$52,080.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62001 Total</b>				<b>\$173,797.00</b>	<b>2.00</b>
HEALTH & WELLNESS CENTER-	H02005	212005	62002	201	Dayton, Cora	P96973	\$35,805.00	1.00
	H02005	212005	62002	201	Nelson, Diane	P99715	\$36,443.00	1.00
			<b>62002 Total</b>				<b>\$72,248.00</b>	<b>2.00</b>
		<b>212005 Total</b>					<b>\$246,045.00</b>	<b>4.00</b>
BLAIR-SHANNON HOUSE	H02007	192001	62001	201	Vacant Position	P99422	\$38,743.00	1.00
			<b>62001 Total</b>				<b>\$38,743.00</b>	<b>1.00</b>
	H02007	192001	62003	201	Vacant Position	P99877	\$31,200.00	1.00
	H02007	192001	62003	201	Vacant Position	P99745	\$26,000.00	1.00
			<b>62003 Total</b>				<b>\$57,200.00</b>	<b>2.00</b>
		<b>192001 Total</b>					<b>\$95,943.00</b>	<b>3.00</b>
FOOD SERVICE	H02007	192003	62000	201	Frederick, Teresa	P99133	\$3,637.57	1.00
			<b>62000 Total</b>				<b>\$3,637.57</b>	<b>1.00</b>
		<b>192003 Total</b>					<b>\$3,637.57</b>	<b>1.00</b>
FREUDENBERGER HOUSE	H02007	192004	62001	201	Vacant Position	P99672	\$40,500.00	1.00
			<b>62001 Total</b>				<b>\$40,500.00</b>	<b>1.00</b>
	H02007	192004	62003	201	Ballinger, Norma	P99091	\$31,200.00	1.00
	H02007	192004	62003	201	Clements, Melinda	P99837	\$32,760.00	1.00
			<b>62003 Total</b>				<b>\$63,960.00</b>	<b>2.00</b>
		<b>192004 Total</b>					<b>\$104,460.00</b>	<b>3.00</b>
HAMMONS HOUSE	H02007	192005	62001	201	Tyler, Tiera	P98868	\$36,991.00	1.00
			<b>62001 Total</b>				<b>\$36,991.00</b>	<b>1.00</b>
	H02007	192005	62003	201	Ray, Madison	P99085	\$31,200.00	1.00
	H02007	192005	62003	201	Richardson, Timothy	P98713	\$32,136.00	1.00
			<b>62003 Total</b>				<b>\$63,336.00</b>	<b>2.00</b>
		<b>192005 Total</b>					<b>\$100,327.00</b>	<b>3.00</b>
HUTCHENS HOUSE	H02007	192006	62001	201	Vacant Position	P99512	\$40,500.00	1.00
			<b>62001 Total</b>				<b>\$40,500.00</b>	<b>1.00</b>
	H02007	192006	62003	201	Hill, Sheryl	P98747	\$32,448.00	1.00





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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
HUTCHENS HOUSE	H02007	192006	62003	201	Pattison, Matthew	P99637	\$32,823.00	1.00
			<b>62003 Total</b>				<b>\$65,271.00</b>	<b>2.00</b>
		<b>192006 Total</b>					<b>\$105,771.00</b>	<b>3.00</b>
KENTWOOD HALL	H02007	192007	62001	201	Vacant Position	P98681	\$37,253.00	1.00
			<b>62001 Total</b>				<b>\$37,253.00</b>	<b>1.00</b>
	H02007	192007	62003	201	Meyer, Jennifer	P98768	\$26,832.00	0.83
	H02007	192007	62003	201	Vacant Position	P99252	\$20,013.00	0.83
			<b>62003 Total</b>				<b>\$46,845.00</b>	<b>1.67</b>
		<b>192007 Total</b>					<b>\$84,098.00</b>	<b>2.67</b>
SCHOLARS HOUSE	H02007	192009	62001	201	Vacant Position	P93424	\$37,253.00	1.00
			<b>62001 Total</b>				<b>\$37,253.00</b>	<b>1.00</b>
	H02007	192009	62003	201	Gibbs, William	P99601	\$26,832.00	0.83
	H02007	192009	62003	201	Goheen, Lindsey	P99220	\$26,000.00	0.83
			<b>62003 Total</b>				<b>\$52,832.00</b>	<b>1.67</b>
		<b>192009 Total</b>					<b>\$90,085.00</b>	<b>2.67</b>
SUNVILLA TOWER	H02007	192010	62001	201	Ave-Lallemant, Jussara	P98753	\$36,509.00	1.00
	H02007	192010	62001	201	Vacant Position	P96891	\$10,709.00	1.00
			<b>62001 Total</b>				<b>\$47,218.00</b>	<b>2.00</b>
	H02007	192010	62003	201	Beiger, Kymmee	P99811	\$32,136.00	1.00
	H02007	192010	62003	201	Oliver, Michelle	P99282	\$26,208.00	1.00
			<b>62003 Total</b>				<b>\$58,344.00</b>	<b>2.00</b>
		<b>192010 Total</b>					<b>\$105,562.00</b>	<b>4.00</b>
WELLS HOUSE	H02007	192011	62001	201	Vacant Position	P99783	\$36,509.00	1.00
			<b>62001 Total</b>				<b>\$36,509.00</b>	<b>1.00</b>
	H02007	192011	62003	201	Compton, Pamela	P99266	\$31,824.00	1.00
	H02007	192011	62003	201	Perretta, Tanya	P98931	\$26,000.00	0.83
			<b>62003 Total</b>				<b>\$57,824.00</b>	<b>1.83</b>
		<b>192011 Total</b>					<b>\$94,333.00</b>	<b>2.83</b>
WOODS HOUSE	H02007	192012	62001	201	Vacant Position	P98827	\$38,743.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62001</b>	<b>Total</b>			<b>\$38,743.00</b>	<b>1.00</b>
WOODS HOUSE	H02007	192012	62003	201	Stokes, Michael	P98856	\$26,000.00	1.00
	H02007	192012	62003	201	Weathersbee, Scotlyn	P99615	\$26,000.00	0.83
			<b>62003</b>	<b>Total</b>			<b>\$52,000.00</b>	<b>1.83</b>
		<b>192012</b>	<b>Total</b>				<b>\$90,743.00</b>	<b>2.83</b>
RES LIFE RESNET	H02007	192015	62001	201	Allgeier, Shane	P98577	\$59,559.00	1.00
	H02007	192015	62001	201	Kesireddy, Jhansi	P97730	\$58,240.00	1.00
			<b>62001</b>	<b>Total</b>			<b>\$117,799.00</b>	<b>2.00</b>
		<b>192015</b>	<b>Total</b>				<b>\$117,799.00</b>	<b>2.00</b>
RES LIFE ADMINISTRATION	H02007	192018	62000	201	Baumann, Denise	P99670	\$74,770.00	1.00
	H02007	192018	62000	201	Frederick, Teresa	P99133	\$93,884.43	1.00
	H02007	192018	62000	201	Weber, Andrea	P96485	\$12,350.52	1.00
			<b>62000</b>	<b>Total</b>			<b>\$181,004.95</b>	<b>3.00</b>
	H02007	192018	62001	201	Braddish, Toni	P99373	\$46,000.00	1.00
	H02007	192018	62001	201	Brauch, Julie	P99290	\$31,225.50	0.75
	H02007	192018	62001	201	Douglas, Carole	P99740	\$55,319.00	1.00
	H02007	192018	62001	201	Grimsley, Jared	P99820	\$47,008.00	1.00
	H02007	192018	62001	201	Jones, Kallen	P93863	\$48,620.00	1.00
	H02007	192018	62001	201	Lacava, William	P99660	\$70,000.00	1.00
	H02007	192018	62001	201	Madsen, Michelle	P96609	\$53,000.00	1.00
	H02007	192018	62001	201	Schehrer, Devin	P99659	\$59,136.00	1.00
	H02007	192018	62001	201	Schluterman, Ivy	P99789	\$53,000.00	1.00
	H02007	192018	62001	201	Strider, Angela	P99280	\$71,760.00	1.00
	H02007	192018	62001	201	Vacant Position	P98804	\$45,464.00	1.00
	H02007	192018	62001	201	Vacant Position	P96892	\$44,498.00	1.00
	H02007	192018	62001	201	Vacant Position	P96893	\$46,000.00	1.00
	H02007	192018	62001	201	Vacant Position	P99302	\$35,906.00	1.00
			<b>62001</b>	<b>Total</b>			<b>\$706,936.50</b>	<b>13.75</b>
	H02007	192018	62003	201	Anderson, Gayle	P98007	\$33,592.00	1.00
	H02007	192018	62003	201	Barton, Tyler	P98853	\$31,200.00	1.00
	H02007	192018	62003	201	Bones, Barbara	P99934	\$37,878.00	1.00



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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Carter, Marissa	P99144	\$32,240.00	1.00
	H02007	192018	62003	201	McGhee, Matthew	P93675	\$47,381.00	1.00
	H02007	192018	62003	201	Osler, Margaret	P99200	\$37,855.00	1.00
	H02007	192018	62003	201	Pshonyak, Nadezhda	P99089	\$31,824.00	1.00
	H02007	192018	62003	201	Smith, Krysta	P97884	\$31,200.00	1.00
	H02007	192018	62003	201	Vacant Position	P98611	\$36,774.00	1.00
	H02007	192018	62003	201	Vacant Position	P98849	\$30,160.00	1.00
	H02007	192018	62003	201	Vacant Position	P96635	\$25,000.00	1.00
	H02007	192018	62003	201	Yancy, Nathan	P97041	\$31,512.00	1.00
			<b>62003 Total</b>				<b>\$406,616.00</b>	<b>12.00</b>
		<b>192018 Total</b>					<b>\$1,294,557.45</b>	<b>28.75</b>
RES LIFE CUSTODIAL	H02007	192027	62001	201	Braden, Steven	P99225	\$53,638.00	1.00
			<b>62001 Total</b>				<b>\$53,638.00</b>	<b>1.00</b>
	H02007	192027	62003	201	Vacant Position	P99033	\$32,447.00	1.00
			<b>62003 Total</b>				<b>\$32,447.00</b>	<b>1.00</b>
	H02007	192027	62005	201	Alldridge, Barbara	U99815	\$37,105.00	1.00
	H02007	192027	62005	201	Barton, Travis	U99779	\$31,512.00	1.00
	H02007	192027	62005	201	Bingham, Brent	U99865	\$34,414.00	1.00
	H02007	192027	62005	201	Bonds, Jim	U99935	\$45,073.00	1.00
	H02007	192027	62005	201	Brandt, Steven	U99797	\$31,200.00	1.00
	H02007	192027	62005	201	Broz, Victor	U99829	\$31,200.00	1.00
	H02007	192027	62005	201	Burks, Teresa	U99938	\$33,592.00	1.00
	H02007	192027	62005	201	Burton, Charles	U99896	\$32,448.00	1.00
	H02007	192027	62005	201	Clayton, Ryan	U99898	\$31,824.00	1.00
	H02007	192027	62005	201	Crist, Robert	U99771	\$31,824.00	1.00
	H02007	192027	62005	201	Daniels, Thomas	U99762	\$33,446.00	1.00
	H02007	192027	62005	201	Driver, Donna	U99853	\$35,945.00	1.00
	H02007	192027	62005	201	Easley, Robert	U99888	\$32,073.00	1.00
	H02007	192027	62005	201	Franklin, Ronald	U99979	\$31,200.00	1.00
	H02007	192027	62005	201	Glynn, Timothy	U99860	\$32,760.00	1.00
	H02007	192027	62005	201	Graham, Diana	P93841	\$41,868.00	1.00
H02007	192027	62005	201	Jay, Jon	P99189	\$41,869.00	1.00	



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RES LIFE CUSTODIAL	H02007	192027	62005	201	Jean, Paula	P97170	\$40,000.00	1.00
	H02007	192027	62005	201	Johnson, Mark	U99909	\$37,043.00	1.00
	H02007	192027	62005	201	Laswell, Kevin	U99981	\$32,760.00	1.00
	H02007	192027	62005	201	Marre Jr, Ted	U99849	\$32,136.00	1.00
	H02007	192027	62005	201	McCoy, William	U99970	\$31,512.00	1.00
	H02007	192027	62005	201	McGowne, Alan	U99835	\$31,512.00	1.00
	H02007	192027	62005	201	McLaughlin, John	U99766	\$31,824.00	1.00
	H02007	192027	62005	201	Merritt, Clayton	U99902	\$31,200.00	1.00
	H02007	192027	62005	201	Miller, Lisa	U99910	\$31,200.00	1.00
	H02007	192027	62005	201	Mittler, David	U99784	\$31,200.00	1.00
	H02007	192027	62005	201	Obie, Dominick	U99658	\$31,200.00	1.00
	H02007	192027	62005	201	Seibel, Craig	U99827	\$34,891.00	1.00
	H02007	192027	62005	201	Sharp, Keith	U99810	\$44,990.00	1.00
	H02007	192027	62005	201	Starchman, Gary	U99906	\$31,200.00	1.00
	H02007	192027	62005	201	Storie, Anthony	U99857	\$31,824.00	1.00
	H02007	192027	62005	201	Thurman, Patrick	U99798	\$31,200.00	1.00
	H02007	192027	62005	201	Vacant Position	U99915	\$33,590.00	1.00
	H02007	192027	62005	201	Vacant Position	U99633	\$31,200.00	1.00
	H02007	192027	62005	201	Vacant Position	U99634	\$31,200.00	1.00
	H02007	192027	62005	201	Vacant Position	U99635	\$31,200.00	1.00
	H02007	192027	62005	201	Vacant Position	U99763	\$31,200.00	1.00
	H02007	192027	62005	201	Vacant Position	U99820	\$31,512.00	1.00
	H02007	192027	62005	201	Vacant Position	U99905	\$31,200.00	1.00
	H02007	192027	62005	201	Vacant Position	U99928	\$31,200.00	1.00
	H02007	192027	62005	201	Vacant Position	U99930	\$31,512.00	1.00
	H02007	192027	62005	201	Vacant Position	U99933	\$31,200.00	1.00
	H02007	192027	62005	201	Vacant Position	P99442	\$29,838.00	1.00
	H02007	192027	62005	201	Ward, Dennis	U99974	\$37,518.00	1.00
	H02007	192027	62005	201	Williams, Michael	U99826	\$31,512.00	1.00
	H02007	192027	62005	201	Wilson, Brenda	U99851	\$35,515.00	1.00
	H02007	192027	62005	201	Wollard, Rick	U99657	\$32,760.00	1.00
	H02007	192027	62005	201	Wright, Thomas	U99929	\$40,293.00	1.00



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			<b>62005 Total</b>				<b>\$1,647,495.00</b>	<b>49.00</b>
		<b>192027</b>	<b>Total</b>				<b>\$1,733,580.00</b>	<b>51.00</b>
RES LIFE GROUNDS	H02007	192029	62005	201	Gastler, Hailey	U99843	\$33,280.00	1.00
	H02007	192029	62005	201	Lo, Tsee	U99911	\$34,611.00	1.00
			<b>62005 Total</b>				<b>\$67,891.00</b>	<b>2.00</b>
		<b>192029</b>	<b>Total</b>				<b>\$67,891.00</b>	<b>2.00</b>
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Aleshire, Donnie	U99811	\$46,562.00	1.00
	H02007	192030	62004	201	Brantley, Andy	U99796	\$43,680.00	1.00
	H02007	192030	62004	201	Brown, Samuel	U99859	\$40,018.00	1.00
	H02007	192030	62004	201	Collier, Jonathan	P93212	\$54,089.00	1.00
	H02007	192030	62004	201	Dexter, Kim	U99856	\$43,680.00	1.00
	H02007	192030	62004	201	Elkins, John	U99758	\$37,440.00	1.00
	H02007	192030	62004	201	Gardner, Hobart	U99946	\$41,019.00	1.00
	H02007	192030	62004	201	Hawkins, Derrick	U99937	\$47,653.00	1.00
	H02007	192030	62004	201	Haynes, Brian	U99987	\$40,418.00	1.00
	H02007	192030	62004	201	Huelskamp, James	U99799	\$41,040.00	1.00
	H02007	192030	62004	201	McIver, Timothy	U99867	\$38,480.00	1.00
	H02007	192030	62004	201	Norcross, Tyler	U99778	\$46,624.00	1.00
	H02007	192030	62004	201	Perry, Dennis	U99983	\$48,343.00	1.00
	H02007	192030	62004	201	Ryan, Francis	U99978	\$40,419.00	1.00
	H02007	192030	62004	201	Schimmer, Matthew	U99959	\$45,881.00	1.00
	H02007	192030	62004	201	Vacant Position	U99644	\$37,440.00	1.00
	H02007	192030	62004	201	Vacant Position	U99972	\$47,671.00	1.00
	H02007	192030	62004	201	Vacant Position	U99994	\$33,072.00	1.00
	H02007	192030	62004	201	Weiss, Caleb	U99917	\$40,419.00	1.00
			<b>62004 Total</b>				<b>\$813,948.00</b>	<b>19.00</b>
		<b>192030</b>	<b>Total</b>				<b>\$813,948.00</b>	<b>19.00</b>
MONROE APARTMENTS	H02007	192038	62003	201	Goheen, Donicia	P97327	\$31,512.00	1.00
	H02007	192038	62003	201	Sheppard, Terasa	P97328	\$26,208.00	1.00
			<b>62003 Total</b>				<b>\$57,720.00</b>	<b>2.00</b>
		<b>192038</b>	<b>Total</b>				<b>\$57,720.00</b>	<b>2.00</b>



**Detail Full-Time Salary Budget  
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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
HEITZ HOUSE	H02007	192042	62001	201	Vacant Position	P93425	\$38,743.00	1.00
			<b>62001 Total</b>					
	H02007	192042	62003	201	Cook, Kyra	P93052	\$26,000.00	1.00
			62003	201	Vacant Position	P93051	\$31,200.00	1.00
	<b>192042 Total</b>						<b>\$57,200.00</b>	<b>2.00</b>
<b>192042 Total</b>						<b>\$95,943.00</b>	<b>3.00</b>	
PSU-STUDENT UNION	H02008	202000	62000	201	Weber, Andrea	P96485	\$12,350.52	1.00
			62000	201	Weber, Donald	P96886	\$74,563.00	1.00
	<b>62000 Total</b>						<b>\$86,913.52</b>	<b>2.00</b>
	H02008	202000	62001	201	Denbow, Cortney	P99889	\$40,000.00	1.00
			<b>62001 Total</b>					<b>\$40,000.00</b>
	H02008	202000	62003	201	Foster, Karen	P99569	\$42,408.00	1.00
			<b>62003 Total</b>					<b>\$42,408.00</b>
	H02008	202000	62004	201	Lindsay, George	U99875	\$49,150.00	1.00
			<b>62004 Total</b>					<b>\$49,150.00</b>
	<b>202000 Total</b>						<b>\$218,471.52</b>	<b>5.00</b>
PSU-EVENT AND MEETING SERVICES	H02008	202001	62001	201	Letterman, Debbie	P98877	\$44,562.00	1.00
			<b>62001 Total</b>					<b>\$44,562.00</b>
	H02008	202001	62003	201	Hecke, Brianna	P99509	\$31,200.00	1.00
			62003	201	Pearce, Lori	P99227	\$33,860.00	1.00
	<b>62003 Total</b>						<b>\$65,060.00</b>	<b>2.00</b>
<b>202001 Total</b>						<b>\$109,622.00</b>	<b>3.00</b>	
PSU-GAME ROOM	H02008	202003	62001	201	Long, Patrick	P93064	\$35,568.00	1.00
			<b>62001 Total</b>					<b>\$35,568.00</b>
	<b>202003 Total</b>						<b>\$35,568.00</b>	<b>1.00</b>
PSU-STUDENT ENGAGEMENT	H02008	202005	62001	201	Benson, Tara	P98692	\$70,038.00	1.00
			62001	201	Douglas, Briar	P97707	\$36,991.00	1.00
	H02008	202005	62001	201	Genisio, Carlye	P93470	\$41,600.00	1.00
			62001	201	Jenkins, Paige	P99040	\$41,600.00	1.00
	H02008	202005	62001	201	Vacant Position	P93429	\$36,991.00	1.00



**Detail Full-Time Salary Budget  
Organizational Detail - By Fund  
For the Year Ending June 30, 2024**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE	
PSU-STUDENT ENGAGEMENT	H02008	202005	62001	201	Vacant Position	P99313	\$38,743.00	1.00	
			<b>62001 Total</b>					<b>\$265,963.00</b>	<b>6.00</b>
	H02008	202005	62003	201	Kingham, Susan	P98951	\$34,616.00	1.00	
			<b>62003 Total</b>					<b>\$34,616.00</b>	<b>1.00</b>
		<b>202005 Total</b>					<b>\$300,579.00</b>	<b>7.00</b>	
PSU-CUSTODIAL SERVICES	H02008	202006	62001	201	Morrison, Jeffery	P99508	\$38,743.00	1.00	
			<b>62001 Total</b>					<b>\$38,743.00</b>	<b>1.00</b>
	H02008	202006	62005	201	Guillen, Tristen	U99967	\$31,200.00	1.00	
	H02008	202006	62005	201	Hintze, Ingrid	U99897	\$31,512.00	1.00	
	H02008	202006	62005	201	Kobus, Nichole	U99773	\$31,200.00	1.00	
	H02008	202006	62005	201	Onofrey, Jeremy	U99986	\$31,200.00	1.00	
	H02008	202006	62005	201	Rhodes, Norman	U99988	\$34,200.00	1.00	
	H02008	202006	62005	201	Vacant Position	U99885	\$25,376.00	1.00	
	H02008	202006	62005	201	Vacant Position	U99998	\$31,200.00	1.00	
	H02008	202006	62005	201	Wells, Kelli	U99903	\$31,200.00	1.00	
			<b>62005 Total</b>					<b>\$247,088.00</b>	<b>8.00</b>
		<b>202006 Total</b>					<b>\$285,831.00</b>	<b>9.00</b>	
FRC-ADMIN	H02009	272000	62001	201	Easter, Lauren	P98123	\$54,670.00	1.00	
			62001	201	Hargiss, Raymond	P96738	\$42,640.00	1.00	
	H02009	272000	62001	201	Kelley, Zackary	P98124	\$42,640.00	1.00	
			62001	201	Knackstedt, Konya	P97063	\$47,174.00	1.00	
	H02009	272000	62001	201	Lewellen, Ashleigh	P98756	\$74,564.00	1.00	
	H02009	272000	62001	201	Morris, Thomas	P97448	\$42,640.00	1.00	
	H02009	272000	62001	201	Nielsen, Tyler	P97930	\$43,491.00	1.00	
	H02009	272000	62001	201	Vacant Position	P99749	\$45,000.00	1.00	
	H02009	272000	62001	201	Vaughn, Eric	P98155	\$54,665.00	1.00	
			<b>62001 Total</b>					<b>\$447,484.00</b>	<b>9.00</b>
	H02009	272000	62003	201	Frey, Mary	P93533	\$33,200.00	1.00	
			<b>62003 Total</b>					<b>\$33,200.00</b>	<b>1.00</b>
	H02009	272000	62004	201	Chastain, William	U99666	\$48,541.00	1.00	
H02009	272000	62004	201	Francka, Jacob	U99665	\$47,609.00	1.00		



# Missouri State

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## Detail Full-Time Salary Budget Organizational Detail - By Fund For the Year Ending June 30, 2024

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			<b>62004 Total</b>				<b>\$96,150.00</b>	<b>2.00</b>
FRC-ADMIN	H02009	272000	62005	201	Davis, John	U99659	\$31,824.00	1.00
	H02009	272000	62005	201	McFadden, Robert	U99660	\$32,760.00	1.00
			<b>62005 Total</b>				<b>\$64,584.00</b>	<b>2.00</b>
		<b>272000</b>	<b>Total</b>				<b>\$641,418.00</b>	<b>14.00</b>
PSC OPERATIONS	H02010	332000	62005	201	Vacant Position	U99916	\$31,200.00	1.00
			<b>62005 Total</b>				<b>\$31,200.00</b>	<b>1.00</b>
		<b>332000</b>	<b>Total</b>				<b>\$31,200.00</b>	<b>1.00</b>
GSB ARENA OPERATIONS	H02011	342000	62000	201	Boaz, Ronald	E99976	\$62,500.00	1.00
			<b>62000 Total</b>				<b>\$62,500.00</b>	<b>1.00</b>
	H02011	342000	62001	201	Smith, Cullen	P99276	\$41,540.00	1.00
	H02011	342000	62001	201	Vacant Position	P98423	\$39,505.00	0.75
	H02011	342000	62001	201	Wells, Gary	P93199	\$13,778.25	1.00
			<b>62001 Total</b>				<b>\$94,823.25</b>	<b>2.75</b>
	H02011	342000	62002	201	Curless, Jacob	P96628	\$14,300.00	1.00
			<b>62002 Total</b>				<b>\$14,300.00</b>	<b>1.00</b>
	H02011	342000	62004	201	Gladden, Monte	U99862	\$53,050.00	1.00
	H02011	342000	62004	201	Reimer, Anthony	U99968	\$40,476.00	1.00
			<b>62004 Total</b>				<b>\$93,526.00</b>	<b>2.00</b>
	H02011	342000	62005	201	Baker, Jessica	U99769	\$31,200.00	1.00
	H02011	342000	62005	201	Vacant Position	U99768	\$26,519.00	1.00
			<b>62005 Total</b>				<b>\$57,719.00</b>	<b>2.00</b>
		<b>342000</b>	<b>Total</b>				<b>\$322,868.25</b>	<b>8.75</b>
WP BOOKSTORE	H92000	042042	62001	201	Holland, Sharon	P99674	\$50,705.00	1.00
			<b>62001 Total</b>				<b>\$50,705.00</b>	<b>1.00</b>
	H92000	042042	62003	201	Cahoj, Richard	P99292	\$39,305.00	1.00
	H92000	042042	62003	201	Vacant Position	P98605	\$30,804.00	1.00
			<b>62003 Total</b>				<b>\$70,109.00</b>	<b>2.00</b>
	H92000	042042	62005	071	Rietman, Charles	P99255	\$8,710.00	1.00
			<b>62005 Total</b>				<b>\$8,710.00</b>	<b>1.00</b>





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Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		<b>042042</b>	<b>Total</b>				<b>\$129,524.00</b>	<b>4.00</b>
WP RESIDENCE LIFE	H92002	042044	62001	201	Hurtt, Luke	P92935	\$26,800.00	1.00
	H92002	042044	62001	201	Winfrey, Trace	P93088	\$10,764.00	1.00
	H92004	042044	62001	201	Winfrey, Trace	P93088	\$32,292.00	1.00
			<b>62001 Total</b>				<b>\$69,856.00</b>	<b>3.00</b>
	H92004	042044	62005	201	Gwaltney, Michael	P93873	\$31,200.00	1.00
			<b>62005 Total</b>				<b>\$31,200.00</b>	<b>1.00</b>
		<b>042044</b>	<b>Total</b>				<b>\$101,056.00</b>	<b>4.00</b>